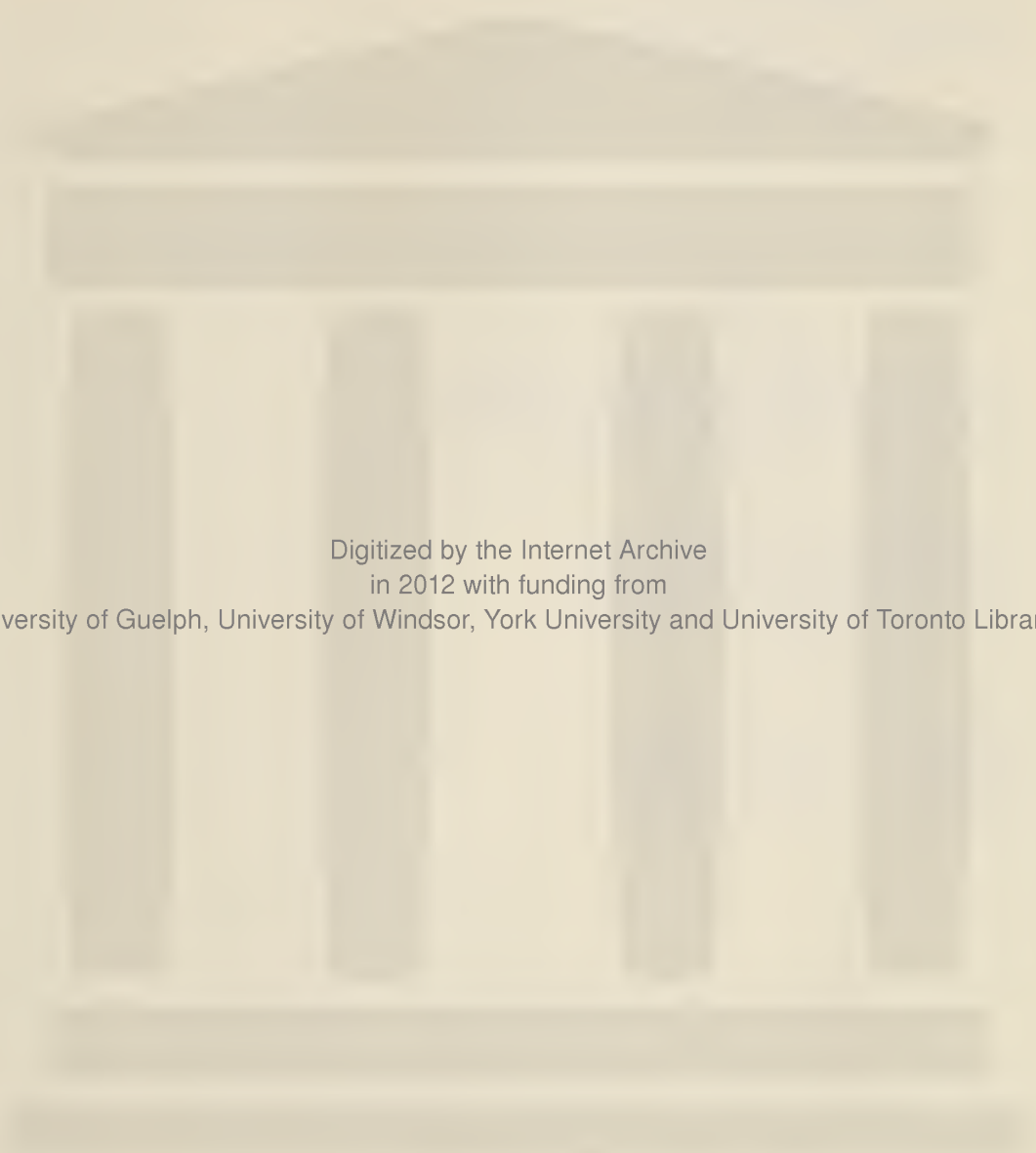


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expenditure
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1975-76

volume 1

general government

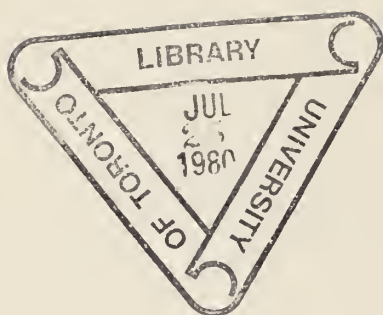


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TABLE G1 — GENERAL SUMMARY

Estimated Budgetary Expenditure and Disbursements and Charges of the Province of Ontario
for the Fiscal Year ending March 31, 1976

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	69,000	—	69,000	—
II	Office of The Assembly	8,609,500	365,500	8,975,000	—
III	Office of the Premier	1,451,000	25,000	1,476,000	—
IV	Cabinet Office	1,591,000	15,000	1,606,000	—
V	Management Board	8,709,000	18,000	8,727,000	—
VI	Office of Provincial Auditor	1,589,000	47,000	1,636,000	—
VII	Government Services	294,527,000	26,000	294,498,000	55,000
VIII	Housing	482,913,000	1,023,000	180,994,600	302,941,400
IX	Revenue	165,182,000	2,612,000	167,794,000	—
X	Treasury, Economics and Intergovernmental Affairs	459,271,000	1,027,610,000	1,237,828,000	249,053,000
XI	Justice Policy	469,000	5,000	474,000	—
XII	Attorney General	95,131,500	700,500	95,832,000	—
XIII	Consumer and Commercial Relations	41,116,000	10,547,000	41,163,000	10,500,000
XIV	Correctional Services	116,985,000	18,000	117,003,000	—
XV	Solicitor General	116,447,000	29,000	116,476,000	—
XVI	Resources Development Policy	899,000	18,000	917,000	—
XVII	Agriculture and Food	136,890,000	18,939,000	142,729,000	13,100,000
XVIII	Energy	3,380,000	23,000	3,402,000	1,000
XIX	Environment	231,158,000	18,000	83,001,000	148,175,000
XX	Industry and Tourism	45,950,000	75,023,000	43,503,000	77,470,000
XXI	Labour	18,742,000	18,000	18,760,000	—
XXII	Natural Resources	211,270,000	6,024,000	211,294,000	6,000,000
XXIII	Transportation and Communications	953,533,000	40,000	953,573,000	—
XXIV	Social Development Policy	1,295,000	18,000	1,313,000	—
XXV	Colleges and Universities	1,018,376,000	46,000	1,018,399,000	23,000
XXVI	Community and Social Services	855,046,000	18,000	855,064,000	—
XXVII	Culture and Recreation	122,149,000	23,000	122,172,000	—
XXVIII	Education	1,639,430,000	70,150,000	1,709,560,000	20,000
XXIX	Health	2,913,873,000	23,000	2,885,427,000	28,469,000
		9,946,051,000	1,213,422,000	10,323,665,600	835,807,400
TOTAL		\$11,159,473,000		\$11,159,473,000	

TABLE G2 — COMPARATIVE STATEMENT OF TOTAL ESTIMATED BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY*

No.	MINISTRIES	1975-76 Estimates	1974-75 Estimates	1973-74	
				Actual	Estimates
		\$	\$	\$	\$
I	Office of the Lieutenant Governor	69,000	61,000	50,708	46,000
II	Office of The Assembly	8,975,000	8,137,200	6,864,757	5,217,500
III	Office of the Premier	1,476,000	1,256,000	1,154,750	1,113,000
IV	Cabinet Office	1,606,000	1,117,000	769,405	976,400
V	Management Board	8,727,000	7,030,300	5,768,516	6,372,100
VI	Office of Provincial Auditor	1,636,000	1,431,000	1,254,036	1,300,000
VII	Government Services	294,553,000	258,730,700	179,951,990	179,744,500
VIII	Housing	483,936,000	326,198,800	268,853,549	320,633,600
IX	Revenue	167,794,000	122,066,000	53,847,167	56,138,000
X	Treasury, Economics and Intergovernmental Affairs	1,486,881,000	1,259,513,200	1,390,255,710	1,106,595,400
XI	Justice Policy	474,000	419,000	308,167	358,000
XII	Attorney General	95,832,000	77,077,000	68,118,668	65,566,000
XIII	Consumer and Commercial Relations	51,663,000	41,532,500	38,021,038	37,102,000
XIV	Correctional Services	117,003,000	95,057,300	86,127,419	82,486,900
XV	Solicitor General	116,476,000	98,365,000	90,412,443	87,719,000
XVI	Resources Development Policy	917,000	504,500	349,689	389,000
XVII	Agriculture and Food	155,829,000	120,430,000	112,985,184	117,945,000
XVIII	Energy	3,403,000	2,299,000	1,618,957	342,000
XIX	Environment	231,176,000	200,008,000	130,523,275	131,732,000
XX	Industry and Tourism	120,973,000	75,568,000	56,751,483	64,502,000
XXI	Labour	18,760,000	14,067,000	11,955,227	12,794,000
XXII	Natural Resources	217,294,000	169,449,000	153,091,001	156,854,000
XXIII	Transportation and Communications	953,573,000	799,933,000	690,672,867	694,326,000
XXIV	Social Development Policy	1,313,000	1,098,700	570,062	606,500
XXV	Colleges and Universities	1,018,422,000	879,336,800	784,424,077	793,901,700
XXVI	Community and Social Services	855,064,000	671,335,600	547,357,719	571,237,000
XXVII	Culture and Recreation	122,172,000	75,135,300	63,539,180	63,388,500
XXVIII	Education	1,709,580,000	1,552,976,000	1,410,478,233	1,376,948,500
XXIX	Health	2,913,896,000	2,554,997,600	2,087,769,862	2,111,053,900
TOTAL		11,159,473,000	9,415,130,500	8,243,845,139	8,047,388,500

*The ministry totals shown in this table include the 1973-74 and 1974-75 Supplementary Estimates and reflect the transfer of functions between ministries.

I. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

<u>1975-76</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>1974-75</u> <u>Estimates</u>	<u>1973-74</u> <u>Actual</u>	<u>Estimates</u>
\$		\$	\$	\$
69,000	Office of the Lieutenant Governor	61,000	50,708	46,000
69,000	Total for Office of the Lieutenant Governor	61,000	50,708	46,000
69,000	< TOTAL TO BE VOTED	61,000	50,708	46,000
ACCOUNTING CLASSIFICATION				
69,000	Total Budgetary Expenditure	61,000	50,708	46,000

I. — OFFICE OF THE LIEUTENANT GOVERNOR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75	1973-74	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
101		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
1	69,000	Office of the Lieutenant Governor	61,000	50,708	46,000
	69,000	Total for Office of the Lieutenant Governor	61,000	50,708	46,000

Program description:

This program provides the administrative services required by Her Honour the Lieutenant Governor of Ontario.

— NOTES —

I. — OFFICE OF THE LIEUTENANT GOVERNOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —
Office of the Lieutenant Governor		
Salaries and wages	\$32,000	
Employee benefits	4,000	
Transportation and communication	1,000	
Services	1,000	
Supplies and equipment	1,000	
Other transactions		
Allowance for contingencies	30,000	
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	\$69,000	

**II. — OFFICE OF THE ASSEMBLY
SUMMARY**

<u>1975-76</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>1974-75</u> <u>Estimates</u>	<u>1973-74</u> <u>Actual</u>	<u>Estimates</u>
\$		\$	\$	\$
8,975,000	Office of The Assembly	8,137,200	6,864,757	5,217,500
8,975,000	Total for Office of The Assembly	8,137,200	6,864,757	5,217,500
365,500	Less: Statutory Appropriations	365,500	205,491	108,000
8,609,500	< TOTAL TO BE VOTED	7,771,700	6,659,266	5,109,500
ACCOUNTING CLASSIFICATION				
8,975,000	Total Budgetary Expenditure	8,137,200	6,864,757	5,217,500

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	6,500,000		
1.2 1973-74 Public Accounts		6,452,427	
1.3 1973-74 Estimates			4,830,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in the Supply Act, 1974 dated December 19, 1974	1,222,000		
3. Government Reorganization			
3.1 Transfer of functions from the Ministry of Government Services	415,200	412,330	387,500
4. Office of The Assembly Total	8,137,200	6,864,757	5,217,500

II. — OFFICE OF THE ASSEMBLY — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
1	136,600	Speaker	60,400	62,714	66,800
2	295,400	Clerk of the Legislative Assembly	330,000	303,957	288,600
3	123,100	Chief Election Officer	—	New Activity	—
4	1,047,000	Hansard	757,500	748,594	690,000
5	663,800	Sessional Requirements	1,017,000	5,131,671	3,676,600
6	3,715,000	Members' Indemnities, Allowances, Supplies and Communications	3,384,600	—	—
7	945,000	Members' Support Services	816,000	—	—
8	951,000	Caucuses' Support Services	841,000	—	—
9	679,000	Administration	430,000	278,946	259,200
10	53,600	Press Clipping Services	135,200	133,384	128,300
	8,609,500	Amount to be Voted	7,771,700	6,659,266	5,109,500
S	120,000	The Elections Act—R.S.O. 1970, Chap. 142	120,000	85,096	—
S	245,500	Contribution to Legislative Assembly Retirement Allowances Account	245,500	120,395	108,000
	8,975,000	Total for the Office of The Assembly	8,137,200	6,864,757	5,217,500

Program description:

This program includes indemnities and allowances and all support services provided to Members by the various Offices of The Assembly. All funds are paid out of the Legislative Assembly Fund which is separate and independent of the Consolidated Revenue Fund.

— NOTES —

II. — OFFICE OF THE ASSEMBLY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Speaker

Salaries and wages	\$ 89,700
Employee benefits	5,000
Transportation and communication	28,000
Services	10,000
Supplies and equipment	3,900
	<u>136,600</u>

Clerk of the Legislative Assembly

Salaries and wages	\$ 232,100
Employee benefits	25,600
Transportation and communication	16,200
Services	8,800
Supplies and equipment	8,100
Transfer payments	
Grant to Commonwealth Parliamentary Association	4,600
	<u>295,400</u>

Chief Election Officer

Salaries and wages	\$ 104,600
Employee benefits	11,200
Transportation and communication	4,600
Services	1,700
Supplies and equipment	1,000
	<u>123,100</u>

Hansard

Salaries and wages	\$ 430,400
Employee benefits	50,000
Transportation and communication	21,000
Services	34,000
Supplies and equipment	511,600
	<u>1,047,000</u>

Sessional Requirements

Salaries and wages	\$ 22,500
Employee benefits	500
Transportation and communication	83,000
Services	45,000
Supplies and equipment	512,800
	<u>663,800</u>

II. — OFFICE OF THE ASSEMBLY — Continued

— NOTES —

II. — OFFICE OF THE ASSEMBLY — Concluded

OFFICE OF THE ASSEMBLY PROGRAM—
Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Members' Indemnities, Allowances, Supplies
and Communications

Salaries and wages	\$2,821,500
Transportation and communication	697,000
Services	21,500
Supplies and equipment	175,000
	<u>3,715,000</u>

Members' Support Services

Salaries and wages	\$ 945,000
	<u>945,000</u>

Caucuses' Support Services

Salaries and wages	\$ 683,000
Employee benefits	26,800
Transportation and communication	51,500
Services	99,700
Supplies and equipment	90,000
	<u>951,000</u>

Administration

Salaries and wages	\$ 415,800
Employee benefits	37,000
Transportation and communication	4,700
Services	151,800
Supplies and equipment	102,700
	<u>712,000</u>
Less: Recoveries	33,000
	<u>679,000</u>

Press Clipping Services

Salaries and wages	\$ 43,300
Employee benefits	4,500
Services	4,400
Supplies and equipment	1,400
	<u>53,600</u>

Statutory Appropriation

The Elections Act—R.S.O. 1970, Chap. 142	\$ 120,000
Contribution to Legislative Assembly Retirement Allowances Account	245,500
	<u>365,500</u>

TOTAL FOR THE OFFICE OF THE ASSEMBLY \$8,975,000

III. — OFFICE OF THE PREMIER

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
1,476,000	Office of the Premier	1,256,000	1,154,750	1,113,000
1,476,000	Total for Office of the Premier	1,256,000	1,154,750	1,113,000
25,000	Less: Statutory Appropriations	25,000	21,233	20,000
1,451,000	< TOTAL TO BE VOTED	1,231,000	1,133,517	1,093,000
ACCOUNTING CLASSIFICATION				
1,476,000	Total Budgetary Expenditure	1,256,000	1,154,750	1,113,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	1,216,000		
1.2 1973-74 Public Accounts		1,119,296	
1.3 1973-74 Estimated			1,103,000
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries	40,000	35,454	10,000
3. Ministry Total	1,256,000	1,154,750	1,113,000

III. — OFFICE OF THE PREMIER — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
301		OFFICE OF THE PREMIER PROGRAM			
1	1,451,000	Office of the Premier	1,231,000	1,133,517	1,093,000
	1,451,000	Amount to be Voted	1,231,000	1,133,517	1,093,000
S	25,000	Premier's Salary—R.S.O. 1970, Chap. 153, as amended	25,000	21,233	20,000
	1,476,000	Total for Office of the Premier	1,256,000	1,154,750	1,113,000

Program description:

This program covers the operation and administration of the Premier's Office and the functions supporting the Premier as head of Government.

— NOTES —

III. — OFFICE OF THE PREMIER — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Premier

Salaries and wages	\$ 999,500
Employee benefits	94,500
Transportation and communication	87,700
Services	201,800
Supplies and equipment	67,500
	<u>1,451,000</u>

Premier's Salary—R.S.O. 1970, Chap. 153, as amended	<u>25,000</u>
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TOTAL FOR OFFICE OF THE PREMIER	<u><u>\$1,476,000</u></u>
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IV. — CABINET OFFICE

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
1,606,000	Cabinet Office	1,117,000	769,405	976,400
1,606,000	Total for Cabinet Office	1,117,000	769,405	976,400
15,000	Less: Statutory Appropriations	22,500	8,467	10,000
1,591,000	TOTAL TO BE VOTED	1,094,500	760,938	966,400
ACCOUNTING CLASSIFICATION				
1,606,000	Total Budgetary Expenditure	1,117,000	769,405	976,400

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	1,256,500		
1.2 1973-74 Public Accounts		871,983	
1.3 1973-74 Estimates			1,090,000
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries	139,500	102,578	113,600
3. Total for Cabinet Office	1,117,000	769,405	976,400

IV. — CABINET OFFICE — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
1	1,137,900	Main Office	908,300	705,495	888,400
2	224,100	Ministers Without Portfolio	186,200	55,443	78,000
3	229,000	Ontario Manpower Co-ordinating Committee	—	—	—
	1,591,000	Amount to be Voted	1,094,500	760,938	966,400
S	15,000	Ministers without Portfolio—R.S.O., 1970, Chap. 153, as amended	22,500	7,015	5,000
S	—	Parliamentary Assistant to the Premier—Salary R.S.O. 1970, Chap. 153, as amended	—	1,452	5,000
	<u>1,606,000</u>	Total for Cabinet Office	<u>1,117,000</u>	<u>769,405</u>	<u>976,400</u>

Program description:

This program involves the coordination of services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and the Policy Field Committees of Cabinet. It includes the responsibility for liaison and secretariat services required by the Cabinet's Legislation Committee and includes funds for Ministers Without Portfolio and Ontario Manpower Co-ordinating Committee.

— NOTES —

IV. — CABINET OFFICE — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 914,600
Employee benefits	84,000
Transportation and communication	25,400
Services	68,400
Supplies and equipment	45,500
	<u>1,137,900</u>

Ministers Without Portfolio

Salaries and wages	\$ 138,600
Employee benefits	8,400
Transportation and communication	25,300
Services	30,500
Supplies and equipment	21,300
	<u>224,100</u>
Ministers Without Portfolio Salaries—R.S.O. 1970, Chap. 153, as amended	15,000
	<u>239,100</u>

Ontario Manpower Co-Ordinating Committee

Salaries and wages	\$ 156,000
Employee benefits	18,000
Transportation and communication	7,000
Services	36,000
Supplies and equipment	12,000
	<u>229,000</u>

TOTAL FOR CABINET OFFICE \$1,606,000

V. — MANAGEMENT BOARD

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
1,875,000	Administration	1,409,900	1,068,378	1,195,800
1,742,000	Policy Development	1,535,500	1,283,995	1,385,300
2,664,000	Management Board Analysis	2,122,200	1,711,299	1,922,700
521,000	Management Audit	438,000	293,094	356,400
609,000	Employee Relations	523,000	419,050	499,300
1,316,000	Personnel Services	1,001,700	992,700	1,012,600
8,727,000	Total for Management Board	7,030,300	5,768,516	6,372,100
18,000	Less: Statutory Appropriations	18,000	15,759	15,000
8,709,000	< TOTAL TO BE VOTED	7,012,300	5,752,757	6,357,100
ACCOUNTING CLASSIFICATION				
8,727,000	Total Budgetary Expenditure	7,030,300	5,768,516	6,372,100

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	7,473,000		
1.2 1973-74 Public Accounts		6,072,114	
1.3 1973-74 Estimates			6,688,000
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries	17,200	17,300	15,900
2.2 Transfer of functions to other Ministries	459,900	320,898	331,800
3. Total for Management Board	7,030,300	5,768,516	6,372,100

V. — MANAGEMENT BOARD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
501		ADMINISTRATION PROGRAM			
1	151,000	Minister's Office	90,000	80,905	103,220
2	1,636,000	Main Office	1,238,900	917,777	1,000,080
3	70,000	Personnel	63,000	53,937	77,500
	1,857,000	Amount to be Voted	1,391,900	1,052,619	1,180,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,759	15,000
	1,875,000	Total for Administration	1,409,900	1,068,378	1,195,800

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction required to ensure that the means for it to meet its objectives in a coordinated fashion are available.

— NOTES —

V. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Minister's Office

Salaries and wages	\$ 90,000
Employee benefits	10,000
Transportation and communication	11,000
Services	24,000
Supplies and equipment	16,000
	<u>151,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>169,000</u>

Main Office

Salaries and wages	\$ 798,700
Employee benefits	108,700
Transportation and communication	10,900
Services	717,400
Supplies and equipment	18,200
Transfer payments	
Grant to the Institute of Public Administration of Canada	\$28,000
Grants to compensate for municipal taxation	3,400
	<u>31,400</u>
	1,685,300
Less: Recoveries from other Ministries	49,300
	<u>1,636,000</u>

Personnel

Salaries and wages	\$ 58,500
Employee benefits	7,400
Transportation and communication	500
Services	900
Supplies and equipment	2,700
	<u>70,000</u>
Total for Administration Program	<u>\$1,875,000</u>

V. — MANAGEMENT BOARD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
502		POLICY DEVELOPMENT PROGRAM			
1	778,000	Personnel Policy	729,300	533,596	618,600
2	964,000	Management Policy	806,200	750,399	766,700
	<u>1,742,000</u>	Total for Policy Development	<u>1,535,500</u>	<u>1,283,995</u>	<u>1,385,300</u>

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
503		MANAGEMENT BOARD ANALYSIS PROGRAM			
1	1,179,000	Programs and Estimates	877,500	738,810	793,100
2	1,485,000	Personnel Administration	1,244,700	972,489	1,129,600
	<u>2,664,000</u>	Total for Management Board Analysis	<u>2,122,200</u>	<u>1,711,299</u>	<u>1,922,700</u>

Program description:

Ensures on the behalf of the Management Board and the Civil Service Commission, that the ministries and designated boards, commissions and agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

V. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Personnel Policy

Salaries and wages	\$ 623,800
Employee benefits	79,400
Transportation and communication	17,500
Services	49,900
Supplies and equipment	7,400
	<u>778,000</u>

Management Policy

Salaries and wages	\$ 618,000
Employee benefits	65,000
Transportation and communication	13,000
Services	251,000
Supplies and equipment	17,000
	<u>964,000</u>

Total for Policy Development Program	<u><u>\$1,742,000</u></u>
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Programs and Estimates

Salaries and wages	\$ 988,000
Employee benefits	110,000
Transportation and communication	8,000
Services	36,000
Supplies and equipment	37,000
	<u>1,179,000</u>

Personnel Administration

Salaries and wages	\$1,024,100
Employee benefits	119,700
Transportation and communication	43,700
Services	255,900
Supplies and equipment	41,600
	<u>1,485,000</u>

Total for Management Board Analysis Program	<u><u>\$2,664,000</u></u>
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V. — MANAGEMENT BOARD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
504		MANAGEMENT AUDIT PROGRAM			
1	336,000	Operational Review	263,500	151,056	196,500
2	185,000	Personnel Audit	174,500	142,038	159,900
	<u>521,000</u>	Total for Management Audit	<u>438,000</u>	<u>293,094</u>	<u>356,400</u>

Program description:

Audits the implementation of the administrative policies, procedures and standards of the Management Board and the Civil Service Commission to ensure that they continue to be relevant to the operations of the ministries and designated boards, commissions and agencies, and to ensure that their administrative practices conform to these policies, procedures and standards.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
505		EMPLOYEE RELATIONS PROGRAM			
1	182,000	Public Service Appeal Boards	134,400	114,564	131,000
2	427,000	Staff Relations	388,600	304,486	368,300
	<u>609,000</u>	Total for Employee Relations	<u>523,000</u>	<u>419,050</u>	<u>499,300</u>

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

V. — MANAGEMENT BOARD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Operational Review

Salaries and wages	\$252,000
Employee benefits	30,000
Transportation and communication	15,000
Services	37,000
Supplies and equipment	2,000
	<u>336,000</u>

Personnel Audit

Salaries and wages	\$147,100
Employee benefits	18,700
Transportation and communication	5,500
Services	12,300
Supplies and equipment	1,400
	<u>185,000</u>
Total for Management Audit Program	<u>\$521,000</u>

Public Service Appeal Boards

Salaries and wages	\$ 56,900
Employee benefits	5,800
Transportation and communication	5,300
Services	109,600
Supplies and equipment	4,400
	<u>182,000</u>

Staff Relations

Salaries and wages	\$331,700
Employee benefits	42,300
Transportation and communication	14,300
Services	34,100
Supplies and equipment	4,600
	<u>427,000</u>
Total for Employee Relations Program	<u>\$609,000</u>

V. — MANAGEMENT BOARD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
506		PERSONNEL SERVICES PROGRAM			
1	7,000	Temporary Help Services	6,800	—	—
2	565,000	French Language Services	364,600	151,915	157,300
3	732,000	General Services	618,900	770,054	718,400
4	12,000	Staff Training Services	11,400	70,731	136,900
	<u>1,316,000</u>	Total for Personnel Services	<u>1,001,700</u>	<u>992,700</u>	<u>1,012,600</u>

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help them meet the government's objectives.

— NOTES —

V. — MANAGEMENT BOARD — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Temporary Help Services

Salaries and wages	\$5,960,900
Employee benefits	364,200
Transportation and communication	8,800
Services	23,800
Supplies and equipment	15,400
	<u>6,373,100</u>
Less: Recoveries from other Ministries	6,366,100
	<u>7,000</u>

French Language Services

Salaries and wages	\$ 590,500
Employee benefits	41,300
Transportation and communication	3,500
Services	199,100
Supplies and equipment	8,000
	<u>842,400</u>
Less: Recoveries from other Ministries	277,400
	<u>565,000</u>

General Services

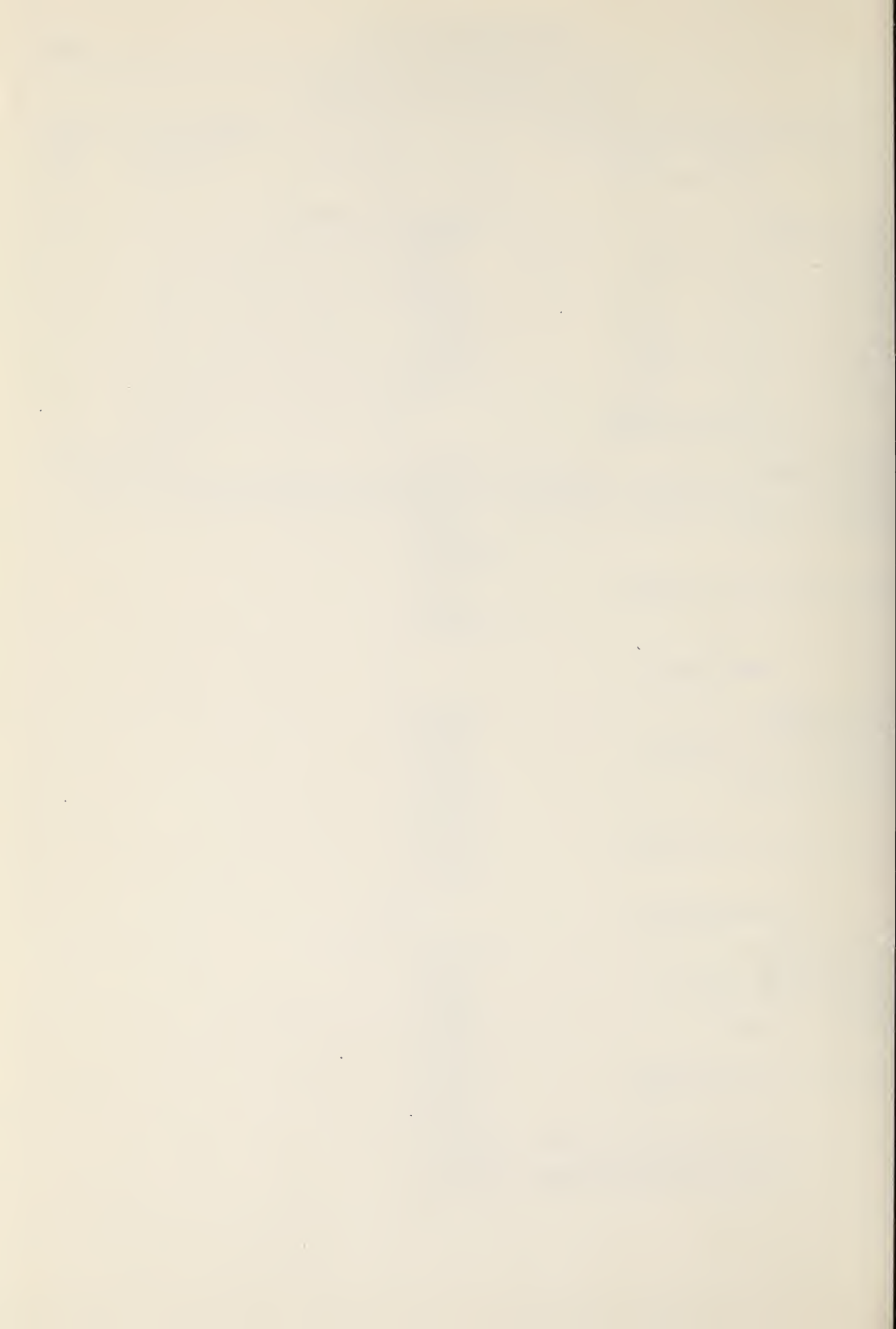
Salaries and wages	\$ 459,200
Employee benefits	54,900
Transportation and communication	83,400
Services	844,200
Supplies and equipment	74,700
	<u>1,516,400</u>
Less: Recoveries from other Ministries	784,400
	<u>732,000</u>

Staff Training Services

Salaries and wages	\$ 237,800
Employee benefits	27,100
Transportation and communication	52,200
Services	296,300
Supplies and equipment	53,100
	<u>666,500</u>
Less: Recoveries from other Ministries	654,500
	<u>12,000</u>

Total for Personnel Services Program	<u>\$1,316,000</u>
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TOTAL FOR MANAGEMENT BOARD	<u>\$8,727,000</u>
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VI. — OFFICE OF PROVINCIAL AUDITOR

SUMMARY

<u>1975-76</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>1974-75</u> <u>Estimates</u>	<u>1973-74</u> <u>Actual</u>	<u>Estimates</u>
\$		\$	\$	\$
<u>1,636,000</u>	Administration of The Audit Act and Statutory Audits	<u>1,431,000</u>	<u>1,254,036</u>	<u>1,300,000</u>
<u>1,636,000</u>	Total for Office of Provincial Auditor	<u>1,431,000</u>	<u>1,254,036</u>	<u>1,300,000</u>
<u>47,000</u>	Less: Statutory Appropriations	<u>39,000</u>	<u>14,841</u>	<u>39,000</u>
<u>1,589,000</u>	< TOTAL TO BE VOTED	<u>1,392,000</u>	<u>1,239,195</u>	<u>1,261,000</u>
ACCOUNTING CLASSIFICATION				
<u>1,636,000</u>	Total Budgetary Expenditure	<u>1,431,000</u>	<u>1,254,036</u>	<u>1,300,000</u>

VI. — OFFICE OF PROVINCIAL AUDITOR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
601		ADMINISTRATION OF THE AUDIT ACT AND STATUTORY AUDITS			
1	1,589,000	Office of Provincial Auditor	1,392,000	1,239,195	1,261,000
	1,589,000	Amount to be Voted	1,392,000	1,239,195	1,261,000
S	47,000	Provincial Auditor's Salary—R.S.O. 1970, Chap. 36, as amended	39,000	14,841	39,000
	1,636,000	Total for Administration of The Audit Act and Statutory Audits	1,431,000	1,254,036	1,300,000

Program description:

This Office carries out the statutory requirements imposed under The Audit Act and other Statutes of the Province. In addition to the audit of the Consolidated Revenue Fund, this program includes the audit of Ministerial and Quasi-Judicial Agencies.

— NOTES —

VI. — OFFICE OF PROVINCIAL AUDITOR — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of Provincial Auditor

Salaries and wages	\$1,376,000
Employee benefits	163,000
Transportation and communication	30,000
Services	15,000
Supplies and equipment	5,000
	<u>1,589,000</u>
Provincial Auditor's Salary—R.S.O. 1970, Chap. 36, as amended	<u>47,000</u>
Total for Administration of The Audit Act and Statutory Audits Program	<u>\$1,636,000</u>
TOTAL FOR OFFICE OF PROVINCIAL AUDITOR	<u><u>\$1,636,000</u></u>

VII. — MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
3,382,000	Ministry Administration	2,396,600	1,934,171	2,124,100
188,686,000	Provision of Accommodation	177,998,000	105,105,815	107,362,000
57,727,000	Upkeep of Accommodation	40,908,700	38,158,216	36,190,800
43,555,000	Supply and Services	36,162,400	33,214,548	32,430,200
1,203,000	Management and Information Services	1,265,000	1,539,240	1,637,400
294,553,000	Ministry Total	258,730,700	179,951,990	179,744,500
26,000	Less: Statutory Appropriations	26,000	242,223	24,000
294,527,000	< TOTAL TO BE VOTED	258,704,700	179,709,767	179,720,500

ACCOUNTING CLASSIFICATION

294,498,000	Total Budgetary Expenditure	258,620,700	179,847,870	179,639,500
55,000	Total Charges	110,000	104,120	105,000
294,553,000		258,730,700	179,951,990	179,744,500

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	224,792,000		
1.2 1973-74 Public Accounts		179,602,488	
1.3 1973-74 Estimates			177,851,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	33,600,000		
2.2 1973-74 Supplementary Estimates as approved in The Supply Act, 1973 dated December 20, 1973			1,250,000

Continued overleaf

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
1	927,700	Main Office	666,200	448,557	546,400
2	528,500	Personnel Services	425,500	363,853	359,200
3	1,094,100	Financial Services	868,500	735,779	756,700
4	813,700	Administrative Services	418,400	370,242	446,800
	3,364,000	Amount to be Voted	2,378,600	1,918,431	2,109,100
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
	3,382,000	Total for Ministry Administration	2,396,600	1,934,171	2,124,100

Program description:

This program provides the Ministry with administrative support services. It utilizes professional expertise to assist the Ministry to meet its operating objectives in a co-ordinated manner.

RECONCILIATION STATEMENT — Continued

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
	\$	\$	\$
3. Government Reorganization:			
3.1 Transfer of functions to other Ministries	776,700	951,788	845,900
3.2 Transfer of functions from other Ministries	1,115,400	1,301,290	1,489,400
4. Ministry Total	258,730,700	179,951,990	179,744,500

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 418,000
Employee benefits	176,500
Transportation and communication	100,100
Services	205,500
Supplies and equipment	27,600
	<u>927,700</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>945,700</u>

Personnel Services

Salaries and wages	\$ 352,000
Employee benefits	44,900
Transportation and communication	13,200
Services	109,500
Supplies and equipment	8,900
	<u>528,500</u>

Financial Services

Salaries and wages	\$ 830,500
Employee benefits	106,400
Transportation and communication	2,500
Services	140,000
Supplies and equipment	14,700
	<u>1,094,100</u>

Administrative Services

Salaries and wages	\$ 464,500
Employee benefits	47,200
Transportation and communication	20,800
Services	248,700
Supplies and equipment	32,500
	<u>813,700</u>

Total for Ministry Administration Program \$3,382,000

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE Item and	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
702		PROVISION OF ACCOMMODATION PROGRAM			
1	462,500	Program Administration	234,400	161,916	207,000
2	110,320,200	Capital Construction	75,771,800	59,357,721	60,572,600
3	37,561,400	Leasing	38,432,200	33,733,772	34,459,300
4	39,788,800	Real Property Acquisition	63,559,600	11,852,406	12,123,100
5	553,100	Advisory Services	—	New Activity	—
	<u>188,686,000</u>	Total for Provision of Accommodation	<u>177,998,000</u>	<u>105,105,815</u>	<u>107,362,000</u>

Program description:

This program provides accommodation for Ministries, and certain Agencies and Boards of the Ontario Government. Capital construction projects, lease-purchase projects, leasing projects and property acquisition projects are administered by the program.

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$	371,700
Employee benefits		42,700
Transportation and communication		7,400
Services		30,000
Supplies and equipment		10,700
		<u>462,500</u>

Capital Construction

Salaries and wages	\$	3,006,900
Employee benefits		420,800
Transportation and communication		264,000
Services		143,400
Supplies and equipment		113,800
Acquisition/Construction of physical assets		
Construction of buildings, etc	\$96,371,300	
Land for construction purposes	10,000,000	106,371,300
		<u>110,320,200</u>

Leasing

Salaries and wages	\$	692,900
Employee benefits		87,200
Transportation and communication		112,600
Services		38,318,000
Supplies and equipment		110,700
		<u>39,321,400</u>
Less: Recoveries from other Ministries		1,760,000
		<u>37,561,400</u>

Real Property Acquisition

Salaries and wages	\$	1,564,000
Employee benefits		148,800
Transportation and communication		307,900
Services		1,260,500
Supplies and equipment		64,800
Acquisition/Construction of physical assets		36,539,600
Charges		
Mortgage Principal Repayments		55,000
		<u>39,940,600</u>
Less: Recoveries from other Ministries		151,800
		<u>39,788,800</u>

Advisory Services

Salaries and wages	\$	398,000
Employee benefits		43,300
Transportation and communication		24,300
Services		94,000
Supplies and equipment		13,500
		<u>573,100</u>
Less: Recoveries from other Ministries		20,000
		<u>553,100</u>

Total for Provision of Accommodation Program \$188,686,000

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
703		UPKEEP OF ACCOMMODATION PROGRAM			
1	3,452,600	Program Administration	2,716,300	2,298,946	2,176,900
2	54,274,400	Repairs, Operation and Maintenance, and Tenant Alterations	38,192,400	35,859,270	34,013,900
	<u>57,727,000</u>	Total for Unkeep of Accommodation	<u>40,908,700</u>	<u>38,158,216</u>	<u>36,190,800</u>

Program description:

This program provides the upkeep of property owned or occupied by Ministries, and certain Agencies and Boards of the Ontario Government.

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 2,636,600
Employee benefits	302,900
Transportation and communication	120,700
Services	147,400
Supplies and equipment	253,800
	<u>3,461,400</u>
Less: Recoveries from other Ministries	8,800
	<u>3,452,600</u>

Repairs, Operation and Maintenance, and
Tenant Alterations

Salaries and wages	\$16,273,600
Employee benefits	1,813,300
Transportation and communication	754,700
Services	27,000,800
Supplies and equipment	8,752,100
	<u>54,594,500</u>
Less: Recoveries from other Ministries	320,100
	<u>54,274,400</u>

Total for Upkeep of Accommodation Program \$57,727,000

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
704		SUPPLY AND SERVICES PROGRAM			
1	512,000	Program Administration	461,400	349,072	346,900
2	892,800	Supply Administration	777,300	626,091	679,500
3	1,583,200	Printing and Stationery Services	737,700	909,326	856,000
4	157,800	Collection Services	110,800	75,202	106,000
5	16,200	Vehicle Repair and Trucking Services	43,700	70,750	78,100
6	490,000	Government Mail Services	416,300	518,062	520,700
7	1,609,400	Legislative Services	1,429,400	1,503,624	1,355,700
8	26,636,100	Employee Benefits	23,969,100	21,045,989	20,901,500
9	3,336,300	Government Payments	1,677,700	1,651,079	1,660,000
10	6,205,400	Telecommunications	4,717,100	4,344,041	4,232,500
11	456,100	Records Services	441,700	363,474	377,000
12	150,400	Insurance and Risk Management	127,400	10,360	—
13	609,500	Protocol Services	501,000	906,282	649,500
14	891,800	Employee Health Services	743,800	614,713	657,800
	43,547,000	Amount to be Voted	36,154,400	32,988,065	32,421,200
S	—	Government Stationery Account	—	173,147	—
S	8,000	Payments under Section 19 of the Public Service Superannuation Amendment Act, 1960-61	8,000	7,009	9,000
S	—	Employee Benefits (Government Contributions)	—	46,327	—
	43,555,000	Total for Supply and Services	36,162,400	33,214,548	32,430,200

Program description:

This program offers Ministries and Agencies certain support services at minimum cost. It aims to achieve efficiency through economies of scale in the supply of purchased goods and common services. The program also covers certain support services required to meet the operational needs of the Legislative Assembly.

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 381,000
Employee benefits	42,700
Transportation and communication	10,900
Services	63,200
Supplies and equipment	14,200
	<u>512,000</u>

Supply Administration

Salaries and wages	\$ 697,100
Employee benefits	83,900
Transportation and communication	16,300
Services	62,400
Supplies and equipment	33,100
	<u>892,800</u>

Printing and Stationery Services

Salaries and wages	\$1,686,100
Employee benefits	175,100
Transportation and communication	105,700
Services	197,600
Supplies and equipment	4,803,400
	<u>6,967,900</u>
Less: Recoveries from other Ministries	<u>5,384,700</u>
	<u>1,583,200</u>

Collection Services

Salaries and wages	\$ 134,900
Employee benefits	14,500
Transportation and communication	1,200
Services	5,900
Supplies and equipment	1,300
	<u>157,800</u>

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

SUPPLY AND SERVICES PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Vehicle Repair and Trucking Services

Salaries and wages	\$ 340,100
Employee benefits	37,300
Transportation and communication	3,600
Services	25,700
Supplies and equipment	80,700
	<u>487,400</u>
Less: Recoveries from other Ministries	471,200
	<u>16,200</u>

Government Mail Services

Salaries and wages	\$ 354,300
Employee benefits	30,300
Transportation and communication	2,053,200
Services	105,900
Supplies and equipment	129,600
	<u>2,673,300</u>
Less: Recoveries from other Ministries	2,183,300
	<u>490,000</u>

Legislative Services

Salaries and wages	\$1,096,800
Employee benefits	124,900
Transportation and communication	21,900
Services	148,800
Supplies and equipment	217,000
	<u>1,609,400</u>

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

SUPPLY AND SERVICES PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits

Salaries and wages	\$	951,400
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Employee benefits

Contribution to health, hospital and life insurance premiums for certain retired employees and dependants of former employees	\$	1,063,000	
Other employee benefits		102,900	1,165,900

Transportation and communication	19,000
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Services	696,200
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Supplies and equipment	23,600
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Transfer payments

Provision to increase, where applicable annual allowances under The Public Service Superannuation Act for former contributors and their dependants. These benefits include, in certain cases, any benefit entitlement under the Canada Pension Plan and actuarially reduced, will also apply to annuitants with ten or more years of service and their dependants. Provision is also made for supplementary retirement benefits approved from time to time as percentage increases to persons in receipt of allowances and annuities under The Public Service Superannuation Act

	9,537,000
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Employee benefits (Government contributions)

The Public Service Superannuation

Act, Section 10(1)	\$	43,318,000
Canada Pension Plan		10,223,000
Unemployment Insurance		12,694,000
Group Life Insurance		4,272,000
Long Term Income Protection		8,133,000
Ontario Health Insurance Plan		13,777,300
Supplementary Health and Hospital Plan		4,453,300

Payment on Unfunded Liability of The Public Service Superannuation Fund

	14,243,000
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	111,113,600
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Less: Recoveries from other Ministries	96,870,600	14,243,000
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	26,636,100
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Statutory Appropriations

Payments under Section 19 of the Public Service Superannuation Amendment Act, 1960-61	8,000
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	26,644,100
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VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

SUPPLY AND SERVICES PROGRAM—Continued	
STANDARD ACCOUNTS CLASSIFICATION	
Government Payments	
Salaries and wages	\$ 721,100
Employee benefits	85,400
Transportation and communication	597,100
Services	1,691,300
Supplies and equipment	241,400
	<u>3,336,300</u>
Telecommunications	
Salaries and wages	\$ 760,800
Employee benefits	87,100
Transportation and communication	7,172,700
Services	26,400
Supplies and equipment	157,500
	<u>8,204,500</u>
Less: Recoveries from other Ministries	<u>1,999,100</u>
	<u>6,205,400</u>
Records Services	
Salaries and wages	\$ 402,000
Employee benefits	43,100
Transportation and communication	16,000
Services	27,400
Supplies and equipment	29,000
	<u>517,500</u>
Less: Recoveries from other Ministries	<u>61,400</u>
	<u>456,100</u>
Insurance and Risk Management	
Salaries and wages	\$ 63,700
Employee benefits	7,500
Transportation and communication	600
Services	77,000
Supplies and equipment	1,600
	<u>150,400</u>
Protocol Services	
Salaries and wages	\$ 164,900
Employee benefits	17,400
Transportation and communication	22,200
Services	248,700
Supplies and equipment	156,300
	<u>609,500</u>
Employee Health Services	
Salaries and wages	\$ 741,800
Employee benefits	83,400
Transportation and communication	11,100
Services	20,400
Supplies and equipment	35,100
	<u>891,800</u>
Total for Supply and Services Program	<u>\$43,555,000</u>

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
705		MANAGEMENT AND INFORMATION SERVICES PROGRAM			
1	100	Program Administration	108,000	60,118	49,800
2	1,000	Management Consulting Services	287,000	858,188	909,900
3	1,000	Systems Development Services	644,000	439,648	616,100
4	1,200,900	Computer Services	226,000	181,286	61,600
	<u>1,203,000</u>	Total for Management and Information Services	<u>1,265,000</u>	<u>1,539,240</u>	<u>1,637,400</u>

Program description:

This program provides Ministries and Agencies with a high quality professional management-consulting resource, manual and automated systems development and programming resource and a comprehensive computerized information-processing resource, at fees that are competitive with those of the private sector.

— NOTES —

VII. — MINISTRY OF GOVERNMENT SERVICES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 90,700
Employee benefits	10,900
Transportation and communication	6,600
Services	11,000
Supplies and equipment	5,500
	<u>124,700</u>
Less: Recoveries from other Activities	124,600
	<u>100</u>

Management Consulting Services

Salaries and wages	\$ 932,400
Employee benefits	107,000
Transportation and communication	18,700
Services	55,900
Supplies and equipment	19,900
Other—Allocation of Program Administration	7,000
	<u>1,140,900</u>
Less: Recoveries from other Ministries	1,139,900
	<u>1,000</u>

Systems Development Services

Salaries and wages	\$ 5,215,400
Employee benefits	624,300
Transportation and communication	79,200
Services	759,800
Supplies and equipment	147,300
Other—Allocation of Program Administration	42,000
	<u>6,868,000</u>
Less: Recoveries from other Ministries	6,867,000
	<u>1,000</u>

Computer Services

Operating

Salaries and wages	\$ 3,323,000
Employee benefits	390,900
Transportation and communication	105,400
Services	6,499,500
Supplies and equipment	1,733,600
Other—Allocation of Program Administration	75,600
	<u>12,128,000</u>
Less: Recoveries from other Ministries	12,127,100
	<u>900</u>

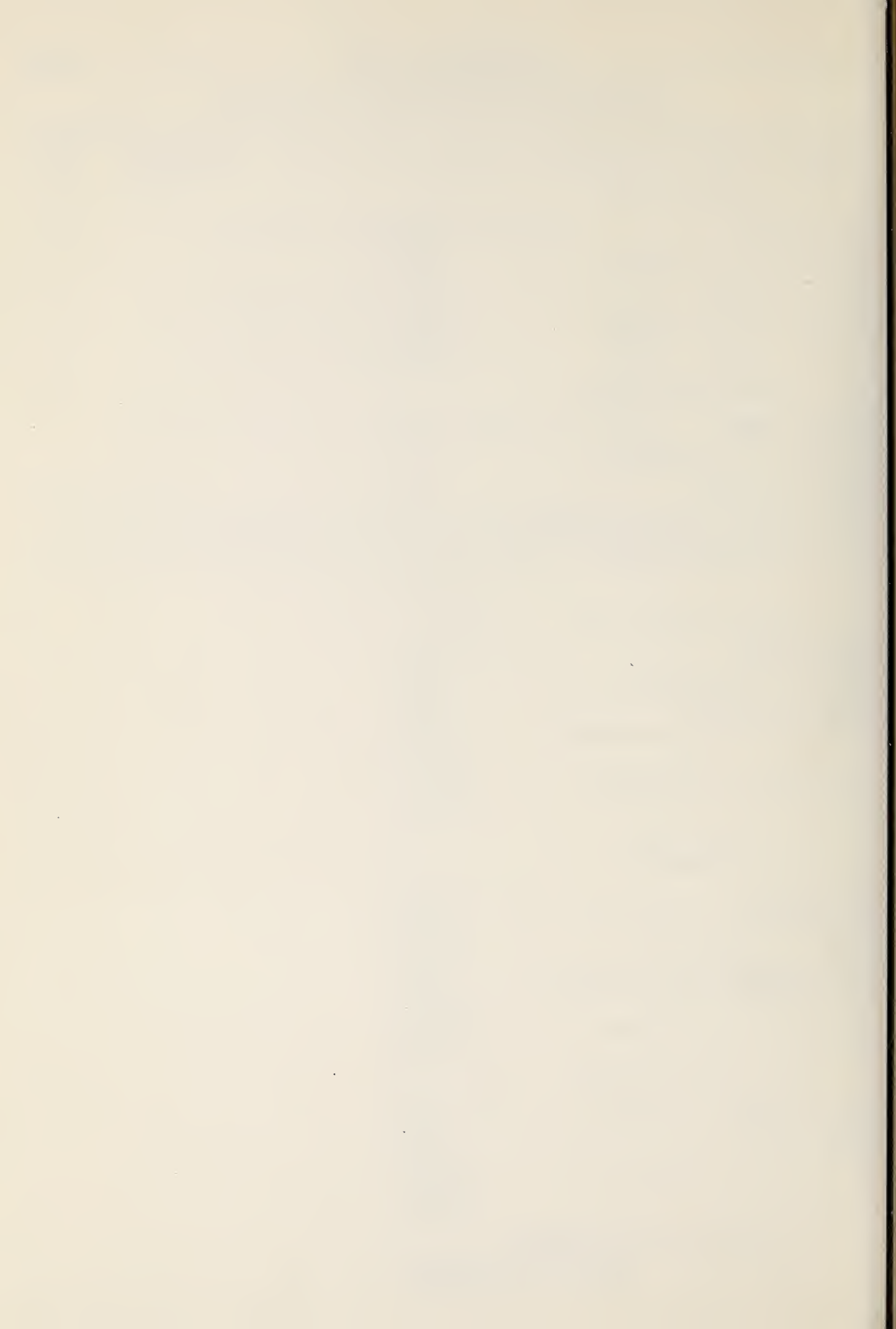
Equipment Tender Implementation

Salaries and wages	\$ 392,000
Employee benefits	8,000
Services	800,000
	<u>1,200,000</u>
	<u>1,200,900</u>

Total for Management and Information

Services Program \$ 1,203,000

MINISTRY TOTAL \$294,553,000



VIII. — MINISTRY OF HOUSING

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
5,151,000	Ministry Administration	3,552,200	1,479,399	1,546,000
34,609,000	Community Planning	25,164,400	5,722,611	8,485,500
45,007,000	Housing Action	15,336,000	—	—
344,169,000	Housing Development	282,146,200	261,651,539	310,602,100
55,000,000	Home Buyers Grant	—	New Program	—
483,936,000	Ministry Total	326,198,800	268,853,549	320,633,600
1,023,000	Less: Statutory Appropriations	1,118,000	241,677	700,000
482,913,000	< TOTAL TO BE VOTED	325,080,800	268,611,872	319,933,600

ACCOUNTING CLASSIFICATION

180,994,600	Total Budgetary Expenditure	84,428,800	37,089,549	50,699,100
302,941,400	Total Disbursements	241,770,000	231,764,000	269,934,500
483,936,000		326,198,800	268,853,549	320,633,600

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1974-75 Estimates	226,270,000		
1.2 1973-74 Public Accounts		265,057,349	
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	103,000,000		
3. Government Reorganization			
3.1 Transfer of functions from Ministry of Revenue		44,122	312,057,000
3.2 Transfer of functions from Ministry of Treasury, Economics and Intergovernmental Affairs	1,428,800	3,752,078	8,576,600
4. Other Transfers			
4.1 Transfer of funds for the accelerated develop- ment of York Central project to Ministry of the Environment	4,500,000		
5. Ministry Total	326,198,800	268,853,549	320,633,600

VIII. — MINISTRY OF HOUSING — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
1	1,897,200	Main Office	1,526,700	844,686	765,300
2	1,656,700	Policy and Program Development	1,181,000	218,330	235,300
3	1,574,100	Communications and Information Services	826,500	414,706	545,400
	5,128,000	Amount to be Voted	3,534,200	1,477,722	1,546,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	1,677	—
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	5,151,000	Total for Ministry Administration	3,552,200	1,479,399	1,546,000

Program description:

This program includes the offices of the Minister and Deputy Minister of Housing and the Ministry Secretariat and provides overall policy direction and co-ordination for the Ministry. This program also provides communications services necessary for the effective development and delivery of Ministry programs.

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$1,173,500
Employee benefits	132,200
Transportation and communication	103,000
Services	457,900
Supplies and equipment	30,600
	<u>1,897,200</u>

Minister's salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>1,920,200</u>

Policy and Program Development

Salaries and wages	\$ 573,100
Employee benefits	59,100
Transportation and communication	51,200
Services	443,800
Supplies and equipment	29,500
Transfer payments	
Grants to municipalities to assist in the preparation of housing policy statements and housing needs requirements	500,000
	<u>1,656,700</u>

Communications and Information Services

Salaries and wages	\$ 679,300
Employee benefits	53,300
Transportation and communication	55,300
Services	751,400
Supplies and equipment	34,800
	<u>1,574,100</u>

Total for Ministry Administration Program	<u>\$5,151,000</u>
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VIII. — MINISTRY OF HOUSING — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
802		COMMUNITY PLANNING PROGRAM			
1	270,700	Administration	156,300	—	—
2	2,447,600	Community Planning Review	1,968,600	1,172,650	1,333,800
3	2,929,100	Community Planning Services	1,566,800	691,200	786,300
4	23,657,200	Community Renewal	17,656,500	2,235,272	4,560,000
5	1,543,100	Haldimand-Norfolk Project	1,428,800	123,723	248,300
6	3,761,300	North-Pickering Project	2,387,400	1,499,766	1,557,100
	<u>34,609,000</u>	Total for Community Planning	<u>25,164,400</u>	<u>5,722,611</u>	<u>8,485,500</u>

Program description:

This program provides operational resources and technical assistance to encourage an effective community planning framework for housing and other development. It includes the promotion of community renewal, the development of new towns, the regulation of land subdivisions, and the review of local planning policies.

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 198,500
Employee benefits	17,200
Transportation and communication	18,000
Services	22,000
Supplies and equipment	15,000
	<u>270,700</u>

Community Planning Review

Salaries and wages	\$ 1,771,700
Employee benefits	154,200
Transportation and communication	159,000
Services	205,700
Supplies and equipment	157,000
	<u>2,447,600</u>

Community Planning Services

Salaries and wages	\$ 707,400
Employee benefits	61,400
Transportation and communication	265,000
Services	82,300
Supplies and equipment	63,000
Transfer payments	
Special Planning Grants	
Assistance to municipalities for review of official plans and zoning by-laws required as a result of changes in Provincial housing policies	\$ 500,000
Specialist advice and direct technical assistance to small municipalities without official planning capability to promote sound community planning	<u>1,250,000</u>
	<u>1,750,000</u>
	<u>2,929,100</u>

Community Renewal

Salaries and wages	\$ 460,100
Employee benefits	28,100
Transportation and communication	61,000
Services	90,000
Supplies and equipment	18,000
Transfer payments	
Urban renewal	\$ 3,000,000
Neighbourhood improvement	5,000,000
Ontario home renewal program	<u>15,000,000</u>
	<u>23,000,000</u>
	<u>23,657,200</u>

VIII. — MINISTRY OF HOUSING — Continued

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

COMMUNITY PLANNING PROGRAM — Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Haldimand-Norfolk Project

Salaries and wages	\$ 223,500
Employee benefits	21,800
Transportation and communication	40,300
Services	1,240,500
Supplies and equipment	17,000
	<u>1,543,100</u>

North-Pickering Project

Salaries and wages	\$ 847,200
Employee benefits	78,900
Transportation and communication	119,800
Services	3,513,400
Supplies and equipment	121,000
Transfer payments	
Community development grants	\$30,000
Grants in lieu of taxes	16,000
	<u>46,000</u>
	<u>4,726,300</u>
Less: Recoveries	965,000
	<u>3,761,300</u>
Total for Community Planning Program	<u>\$34,609,000</u>

VIII. — MINISTRY OF HOUSING — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
803		HOUSING ACTION PROGRAM			
1	2,507,000	Administration	486,000	—	—
2	42,500,000	Housing Action Fund	14,850,000	—	—
	45,007,000	Total for Housing Action	15,336,000	—	—

Program description:

This program provides technical and financial support to accelerate the supply of housing.

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$	522,600
Employee benefits		17,900
Transportation and communication		53,500
Services		84,000
Supplies and equipment		29,000
Other transactions		
Net interest expense		1,800,000
		<u>2,507,000</u>

Housing Action Fund

Transfer payments		
Housing incentive grants	\$14,000,000	
Study grants	<u>500,000</u>	14,500,000

Disbursements

Loans for regional and municipal public works	28,000,000
	<u>42,500,000</u>

Total for Housing Action Program \$45,007,000

VIII. — MINISTRY OF HOUSING — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
804		HOUSING DEVELOPMENT PROGRAM			
1	151,400	Administration	127,000	—	—
2	127,133,300	Ontario Housing	143,640,500	193,771,276	235,658,900
3	213,066,400	Ontario Mortgage Corporation	133,000,000	67,540,000	74,142,000
4	297,400	Land Co-ordination	187,700	100,263	101,200
5	<u>2,520,500</u>	Community Sponsored Housing	<u>4,091,000</u>	—	—
	343,169,000	Amount to be Voted	281,046,200	261,411,539	309,902,100
S	1,000,000	Grants to assist in the erection of housing units for elderly persons.—R.S.O. 1970, Chap. 141	<u>1,100,000</u>	<u>240,000</u>	<u>700,000</u>
	<u>344,169,000</u>	Total for Housing Development	<u>282,146,200</u>	<u>261,651,539</u>	<u>310,602,100</u>

Program description:

This program includes the operations of the Ontario Housing Corporation, the Ontario Student Housing Corporation and the Ontario Mortgage Corporation and provides rent geared to income accommodation for families and senior citizens, student housing, serviced lots and mortgage financing. This program also encourages municipal land assembly as well as provides technical and financial support to community sponsored housing.

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 109,100	
Employee benefits	13,200	
Transportation and communication	12,000	
Services	8,000	
Supplies and equipment	9,100	
	<u>151,400</u>	

Ontario Housing

Administration

Salaries and wages	\$ 2,929,300	
Employee benefits	299,900	
Transportation and communication	266,600	
Services	2,346,400	
Supplies and equipment	304,000	
Transfer payments		
Grants to assist in research studies concerning housing in all its aspects applicable to the Province of Ontario by individuals or groups	<u>100,000</u>	6,246,200

Technical Services

Salaries and wages	\$ 1,885,100	
Employee benefits	204,800	
Transportation and communication	94,100	
Services	482,100	
Supplies and equipment	<u>73,500</u>	2,739,600

Housing Management

Salaries and wages	\$ 3,157,300	
Employee benefits	346,100	
Transportation and communication	583,300	
Services	565,500	
Supplies and equipment	<u>115,900</u>	
Transfer payments		
Provincial share of Property Management Subsidies Family and Senior Citizens Housing	<u>57,715,700</u>	
	<u>62,483,800</u>	

Less: Administrative expenses charged to operations	\$8,786,500	
Net interest income	<u>1,300,000</u>	<u>10,086,500</u>
		52,397,300

VIII. — MINISTRY OF HOUSING — Continued

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

HOUSING DEVELOPMENT PROGRAM
—continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Housing Production

Salaries and wages	\$ 1,356,300		
Employee benefits	140,800		
Transportation and communication	174,000		
Services	460,400		
Supplies and equipment	33,900		
Other transactions			
Net interest expense	6,579,000		
<i>Disbursements</i>			
Advances for projects under The Ontario Housing Corporation Act	67,051,000		
	75,795,400		
Less: Administrative expenses charged to operations	\$1,801,200		
Recoveries from operations	8,244,000	10,045,200	65,750,200
			127,133,300
Grants to assist in the erection of housing units for elderly persons. (The Elderly Persons Housing Aid Act—R.S.O. 1970, Chap. 141)			1,000,000
			128,133,300

Ontario Mortgage Corporation

Salaries and wages	\$ 1,065,400		
Employee benefits	106,900		
Transportation and communication	23,300		
Services	1,323,200		
Supplies and equipment	67,200		
Other transactions			
Net interest expense	\$1,200,000		
Operating deficit for 1974-75	1,570,000	2,770,000	
<i>Disbursements</i>			
Advances to Ontario Mortgage Corporation to be disbursed in the form of primary and secondary financing for the Ontario Housing Action, Home Ownership Made Easy, Preferred Lending, Integrated Community and Accelerated Family Housing programs, under The Condominium Act and the Ontario Housing Corporation Act		207,890,400	
		213,246,400	
Less: Administrative expenses charged to operations	180,000		
		213,066,400	

VIII. — MINISTRY OF HOUSING — Continued

— NOTES —

VIII. — MINISTRY OF HOUSING — Continued

HOUSING DEVELOPMENT PROGRAM
—continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Land Co-ordination

Salaries and wages	\$	231,700
Employee benefits		20,000
Transportation and communication		15,100
Services		21,800
Supplies and equipment		8,800
		<u>297,400</u>

Community Sponsored Housing

Salaries and wages	\$	85,400
Employee benefits		9,900
Transportation and communication		9,500
Services		5,700
Supplies and equipment		10,000
Transfer payments		
Grants—support for community sponsored housing	\$1,000,000	
Rent supplement subsidies	1,100,000	
Advisory support	300,000	2,400,000
		<u>2,520,500</u>
Total for Housing Development Program		<u>\$344,169,000</u>

VIII. — MINISTRY OF HOUSING — Continued

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1975-76</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75</u> <u>Estimates</u>	<u>1973-74</u> <u>Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
805		HOME BUYERS GRANT PROGRAM			
1	500,000	Administration	—	—	—
2	<u>54,500,000</u>	Home Buyers Grant Fund	<u>—</u>	<u>—</u>	<u>—</u>
	<u>55,000,000</u>	Total for Home Buyers Grant	<u>—</u>	<u>New Program</u>	<u>—</u>

Program description:

This program provides grants to first-time buyers of new and existing housing to facilitate home ownership.

— NOTES —

VIII. — MINISTRY OF HOUSING — Concluded

STANDARD ACCOUNTS CLASSIFICATION

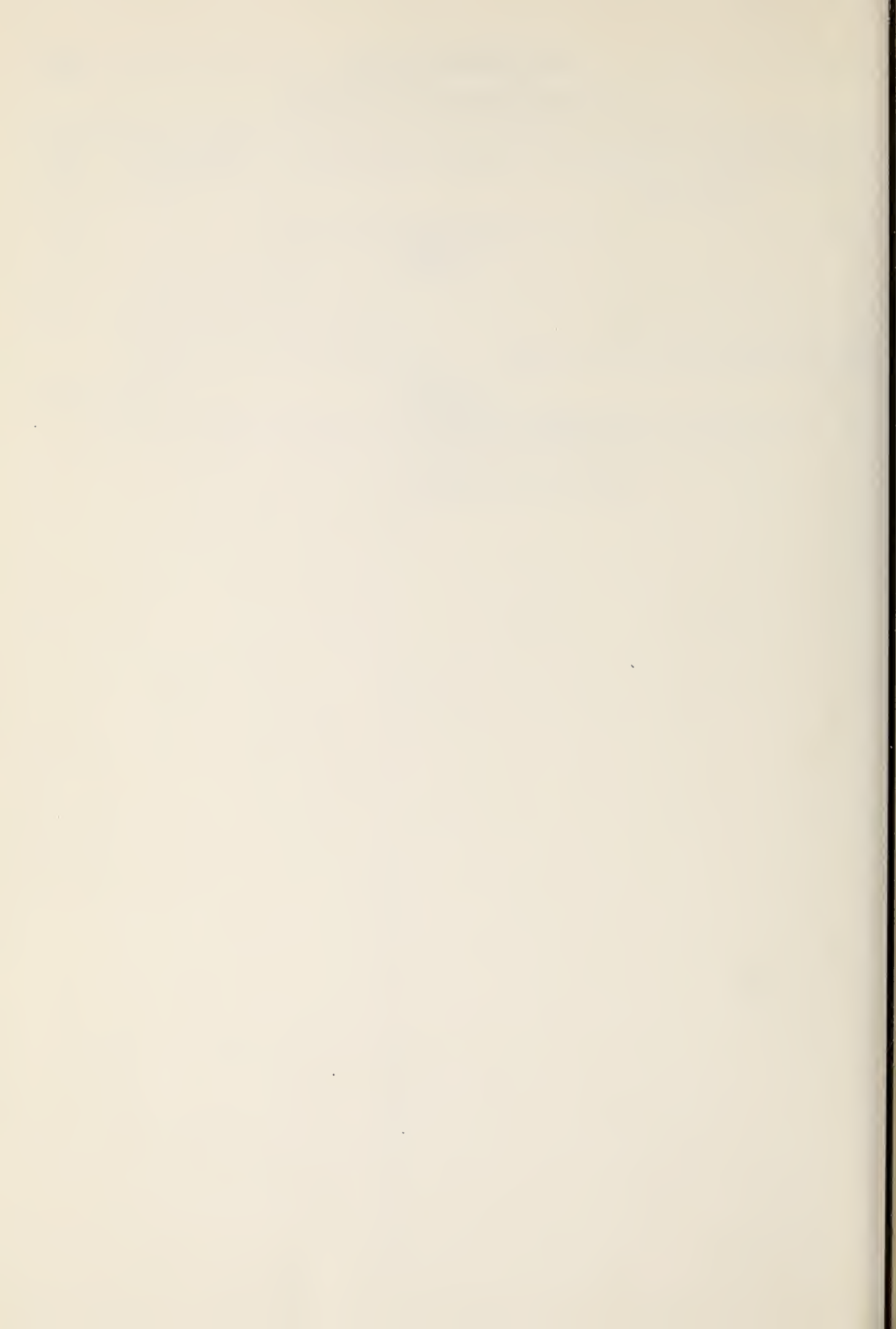
— NOTES —

Administration

Services	\$ 500,000
	<u>500,000</u>

Home Buyers Grant Fund

Transfer payments	
Grants to first-time buyers of new and existing housing	\$ 54,500,000
	<u>54,500,000</u>
Total for Home Buyers Grant Program	<u>\$ 55,000,000</u>
MINISTRY TOTAL	<u><u>\$483,936,000</u></u>



IX. — MINISTRY OF REVENUE

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
2,249,000	Ministry Administration	1,527,000	1,864,699	2,096,000
2,186,000	Support Services	1,849,000	1,576,175	1,654,000
18,785,000	Administration of Taxes	15,723,000	13,463,846	13,830,000
98,097,000	Guaranteed Income and Tax Credit	62,156,000	491,640	200,000
43,883,000	Municipal Assessment	38,771,000	34,589,010	36,395,000
2,594,000	Province of Ontario Savings Office	2,040,000	1,861,797	1,963,000
167,794,000	Ministry Total	122,066,000	53,847,167	56,138,000
2,612,000	Less: Statutory Appropriations	2,058,000	1,970,643	1,983,000
165,182,000	< TOTAL TO BE VOTED	120,008,000	51,876,524	54,155,000

ACCOUNTING CLASSIFICATION

167,794,000	Total Budgetary Expenditure	122,066,000	53,759,061	56,138,000
—	Total Disbursements	—	88,106	—
167,794,000		122,066,000	53,847,167	56,138,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	110,410,000		
1.2 1973-74 Public Accounts		53,399,649	
1.3 1973-74 Estimates			367,995,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	11,656,000		
3. Government Reorganization:			
3.1 Transfer of Ontario Housing Corporation to the Ministry of Housing			311,995,000
3.2 Transfer of Ontario Housing Advisory Committee to the Ministry of Housing		44,122	62,000
3.3 Transfer of the administration of the Ontario Tax Credit System from the Ministry of Treasury, Economics and Intergovernmental Affairs		491,640	200,000
4. Ministry Total	122,066,000	53,847,167	56,138,000

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
1	552,500	Main Office	394,300	246,825	339,000
2	354,100	Legal Services	218,000	171,010	181,000
3	354,400	Audit Services	240,200	190,576	208,000
4	970,000	Management Systems	656,500	1,235,548	1,348,000
	<u>2,231,000</u>	Amount to be Voted	<u>1,509,000</u>	<u>1,843,959</u>	<u>2,076,000</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	—	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	5,000	5,000
	<u>2,249,000</u>	Total for Ministry Administration	<u>1,527,000</u>	<u>1,864,699</u>	<u>2,096,000</u>

Program description:

This program includes the Offices of the Minister and Deputy Minister of Revenue and the advisory and control functions related to policy direction of operating programs.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 308,000
Employee benefits	34,000
Transportation and communication	57,400
Services	93,600
Supplies and equipment	59,500
	<u>552,500</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>570,500</u>

Legal Services

Transportation and communication	\$ 3,700
Services	339,200
Supplies and equipment	11,200
	<u>354,100</u>

Audit Services

Salaries and wages	\$ 286,300
Employee benefits	35,400
Transportation and communication	14,400
Services	15,400
Supplies and equipment	2,900
	<u>354,400</u>

Management Systems

Salaries and wages	\$ 347,400
Employee benefits	49,000
Transportation and communication	39,100
Services	473,400
Supplies and equipment	61,100
	<u>970,000</u>

Total for Ministry Administration Program	<u>\$2,249,000</u>
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IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
902		SUPPORT SERVICES PROGRAM			
1	111,100	Administration and Planning	106,400	83,166	105,000
2	447,400	Financial Services	399,000	321,204	316,000
3	1,050,400	Administrative Services	885,100	793,157	854,000
4	577,100	Personnel Services	458,500	378,648	379,000
	<u>2,186,000</u>	Total for Support Services	<u>1,849,000</u>	<u>1,576,175</u>	<u>1,654,000</u>

Program description:

This program provides common management services in the professional and technical areas of planning, accounting, administration and personnel to support operating programs.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration and Planning

Salaries and wages	\$ 91,700
Employee benefits	11,500
Transportation and communication	4,500
Services	500
Supplies and equipment	2,900
	<u>111,100</u>

Financial Services

Salaries and wages	\$ 333,400
Employee benefits	40,600
Transportation and communication	10,200
Services	50,100
Supplies and equipment	13,100
	<u>447,400</u>

Administrative Services

Salaries and wages	\$ 394,000
Employee benefits	45,600
Transportation and communication	388,700
Services	55,100
Supplies and equipment	167,000
	<u>1,050,400</u>

Personnel Services

Salaries and wages	\$ 419,700
Employee benefits	71,700
Transportation and communication	25,000
Services	55,200
Supplies and equipment	5,500
	<u>577,100</u>

Total for Support Services Program	<u><u>\$2,186,000</u></u>
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IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
903		ADMINISTRATION OF TAXES PROGRAM			
1	589,300	Administration	489,700	346,250	424,000
2	4,919,300	Corporations Tax and Other Taxes	4,167,600	3,215,065	3,348,000
3	1,838,500	Gasoline and Tobacco Tax	1,498,900	1,216,789	1,293,000
4	1,823,100	Succession Duty and Other Taxes	1,346,100	1,204,247	1,314,000
5	<u>9,614,800</u>	Retail Sales Tax and Other Taxes	<u>8,220,700</u>	<u>7,393,389</u>	<u>7,451,000</u>
	18,785,000	Amount to be Voted	15,723,000	13,375,740	13,830,000
S	<u>—</u>	Deposit and Trust Accounts	<u>—</u>	88,106	<u>—</u>
	<u>18,785,000</u>	Total for Administration of Taxes	<u>15,723,000</u>	<u>13,463,846</u>	<u>13,830,000</u>

Program description:

This program includes administration of The Corporations Tax Act, The Income Tax Act, The Provincial Land Tax Act, The Gasoline Tax Act, The Tobacco Tax Act, The Motor Vehicle Fuel Tax Act, The Succession Duty Act, The Land Transfer Tax Act, The Land Speculation Tax Act, The Gift Tax Act, The Retail Sales Tax Act and The Race Tracks Tax Act.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 451,600
Employee benefits	55,300
Transportation and communication	19,800
Services	54,300
Supplies and equipment	8,300
	<u>589,300</u>

Corporations Tax and Other Taxes

Salaries and wages	\$ 3,394,600
Employee benefits	423,400
Transportation and communication	116,700
Services	992,300
Supplies and equipment	107,200
	<u>5,034,200</u>
Less: Recoveries from other Ministries	114,900
	<u>4,919,300</u>

Gasoline and Tobacco Tax

Salaries and wages	\$ 1,362,500
Employee benefits	199,500
Transportation and communication	168,600
Services	67,800
Supplies and equipment	40,100
	<u>1,838,500</u>

Succession Duty and Other Taxes

Salaries and wages	\$ 1,509,500
Employee benefits	196,300
Transportation and communication	18,100
Services	19,200
Supplies and equipment	80,000
	<u>1,823,100</u>

Retail Sales Tax and Other Taxes

Salaries and wages	\$ 7,287,700
Employee benefits	939,100
Transportation and communication	839,000
Services	416,300
Supplies and equipment	173,000
	<u>9,655,100</u>
Less: Recoveries from other Ministries	40,300
	<u>9,614,800</u>

Total for Administration of Taxes Program \$18,785,000

IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
904		GUARANTEED INCOME AND TAX CREDIT PROGRAM			
1	2,397,000	Administration	1,656,000	491,640	200,000
2	95,700,000	Transfer Payments	60,500,000	—	—
	<u>98,097,000</u>	Total for Guaranteed Income and Tax Credit	<u>62,156,000</u>	<u>491,640</u>	<u>200,000</u>

Program description:

This program includes the administration and the transfer payments of the Guaranteed Annual Income System which provides a basic level of income security for senior citizens resident in Ontario. This program also includes the administration of the Ontario Tax Credit Program which provides property tax credits, retail sales tax credits and pensioner tax credits to Ontario residents and also the administration of the Home Buyers Grant Program on behalf of The Ministry of Housing.

— NOTES —

IX. — MINISTRY OF REVENUE — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 1,332,100
Employee benefits	116,800
Transportation and communication	306,700
Services	933,600
Supplies and equipment	207,800
	<u>2,897,000</u>
Less: Recoveries from other Ministries	500,000
	<u>2,397,000</u>

Transfer payments

Guaranteed Annual Income System	<u>\$95,700,000</u>
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Total for Guaranteed Income and Tax Credit Program	<u><u>\$98,097,000</u></u>
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IX. — MINISTRY OF REVENUE — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
905		MUNICIPAL ASSESSMENT PROGRAM			
1	1,004,600	Administration	372,900	217,088	265,000
2	1,121,000	Assessment Standards	1,037,700	692,922	753,000
3	41,757,400	Municipal Assessment Services	37,360,400	33,679,000	35,377,000
	<u>43,883,000</u>	Total for Municipal Assessment	<u>38,771,000</u>	<u>34,589,010</u>	<u>36,395,000</u>

Program description:

This program consists of valuing all real property at market value, making business assessments, preparing assessment rolls, issuing assessment notices and carrying out an annual enumeration. The program provides an equitable base for municipal taxation, allocation of school support and grant structures, and produces preliminary voters lists and juror selection lists. The program is responsible for the valuation of real property in territories without municipal organization for Provincial Land Tax and the appraisal of properties under the provisions of The Succession Duty Act.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
S		PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM			
		(The Agricultural Development Finance Act)			
S	2,594,000	Administration	2,040,000	1,861,797	1,963,000
	<u>2,594,000</u>		<u>2,040,000</u>	<u>1,861,797</u>	<u>1,963,000</u>

Program description:

The Province of Ontario Savings Office operates twenty-one offices where deposits are received from the public and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund.

This statutory appropriation provides funds for the purposes indicated, pending reimbursement by the Province of Ontario Savings Office.

IX. — MINISTRY OF REVENUE — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 200,000
Employee benefits	25,200
Transportation and communication	96,400
Services	672,000
Supplies and equipment	6,000
Transfer payments	
Grant to The Institute of Municipal Assessors	5,000
	<u>1,004,600</u>

Assessment Standards

Salaries and wages	\$ 747,400
Employee benefits	93,000
Transportation and communication	67,100
Services	154,200
Supplies and equipment	59,300
	<u>1,121,000</u>

Municipal Assessment Services

Salaries and wages	\$32,248,700
Employee benefits	3,981,200
Transportation and communication	2,532,400
Services	2,298,000
Supplies and equipment	747,100
	<u>41,807,400</u>
Less: Recoveries from other Ministries	50,000
	<u>41,757,400</u>

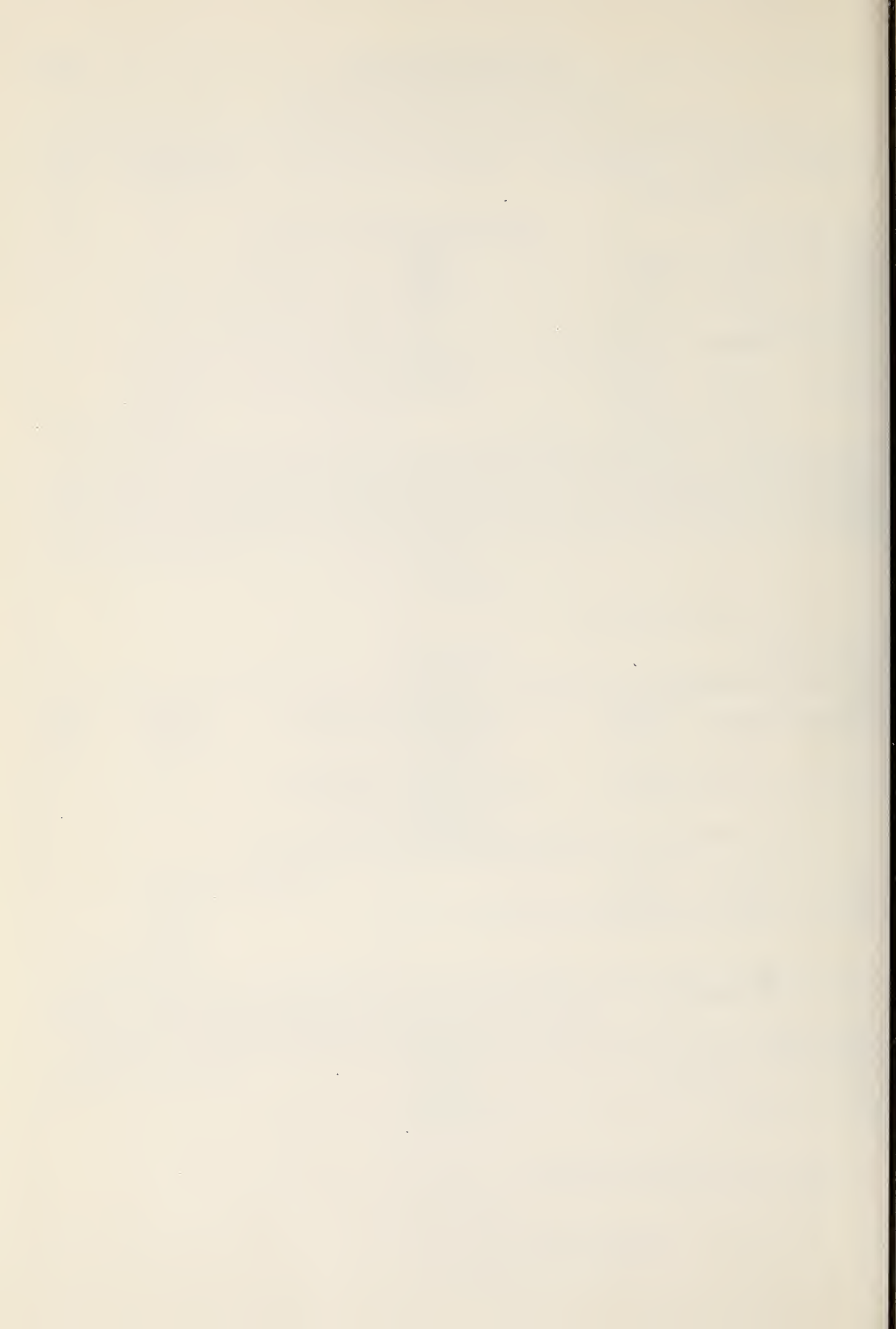
Total for Municipal Assessment Program \$43,883,000

Administration

Salaries and wages	\$ 1,753,600
Employee benefits	222,400
Transportation and communication	22,300
Services	385,700
Supplies and equipment	210,000
	<u></u>

Total for Province of Ontario Savings Office
Program \$ 2,594,000

MINISTRY TOTAL \$167,794,000



X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
4,715,000	Ministry Administration	3,690,000	2,980,767	3,583,000
889,000	Ontario Economic Council	653,000	401,915	402,000
1,771,000	Central Statistical Services	1,952,000	1,107,505	1,178,000
3,415,000	Economic Policy and Intergovernmental Affairs	2,843,000	2,160,684	2,604,000
1,032,384,000	Finance	861,371,000	1,114,042,667	806,134,000
77,079,000	Urban and Regional Affairs	30,572,200	11,350,101	14,020,400
333,647,000	Tax Reform	307,071,000	210,399,573	202,490,000
32,976,000	General Financial Assistance	51,361,000	47,812,498	76,184,000
5,000	Ontario Land Corporation	—	New Program	—
1,486,881,000	Ministry Total	1,259,513,200	1,390,255,710	1,106,595,400
1,027,610,000	Less: Statutory Appropriations	867,038,000	1,129,865,066	802,707,000
459,271,000	< TOTAL TO BE VOTED	392,475,200	260,390,644	303,888,400
ACCOUNTING CLASSIFICATION				
1,237,828,000	Total Budgetary Expenditure	1,030,766,200	864,459,140	819,916,400
175,652,000	Total Disbursements	168,007,000	464,802,914	231,753,000
73,401,000	Total Charges	60,740,000	60,993,656	54,926,000
1,486,881,000		1,259,513,200	1,390,255,710	1,106,595,400

RECONCILIATION STATEMENT

DETAILS	1974-75	1973-74	
	Estimates	Actual	Estimates
1. Previously Published Data:			
1.1 1974-75 Estimates	1,260,987,000		
1.2 1973-74 Public Accounts		1,657,583,758	
Less Debt Transactions-Retirement		263,436,828	
1.3 1973-74 Estimates			1,115,011,000
2. Government Reorganization:			
2.1 Transfer of functions to other Ministries	1,473,800	4,293,135	8,817,600
2.2 Transfer of functions from other Ministries		401,915	402,000
3. Ministry Total	1,259,513,200	1,390,255,710	1,106,595,400

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75	1973-74	
			Estimates	Actual	Estimates
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
1	941,600	Ministry Central Office	615,300	468,272	618,200
2	213,000	General Administration	181,100	146,408	312,400
3	716,000	Management Services	676,600	572,525	701,000
4	541,900	Accounts	420,700	391,206	393,400
5	804,800	Office Services	629,400	625,031	749,600
6	335,700	Personnel Administration	269,000	223,329	248,900
7	515,700	Office of Information Services	383,900	202,680	172,600
8	235,500	Library Services	208,900	159,394	170,400
9	282,800	Office of Legal Services	210,500	166,938	191,500
10	105,000	Internal Audit Services	76,600	—	—
	4,692,000	Amount to be Voted	3,672,000	2,955,783	3,558,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,759	15,000
S	5,000	Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	—	9,225	10,000
	4,715,000	Total for Ministry Administration	3,690,000	2,980,767	3,583,000

Program description:

This program provides overall direction, coordination and support services for the programs of the ministry.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ministry Central Office

Salaries and wages	\$ 598,400
Employee benefits	63,200
Transportation and communication	90,800
Services	139,500
Supplies and equipment	49,700
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	941,600
	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>964,600</u>

General Administration

Salaries and wages	\$ 161,500
Employee benefits	18,100
Transportation and communication	6,600
Services	17,100
Supplies and equipment	9,700
	<u>213,000</u>

Management Services

Salaries and wages	\$ 474,500
Employee benefits	46,300
Transportation and communication	26,600
Services	154,300
Supplies and equipment	14,300
	<u>716,000</u>

Accounts

Salaries and wages	\$ 413,900
Employee benefits	42,300
Transportation and communication	2,200
Services	73,000
Supplies and equipment	10,500
	<u>541,900</u>

Office Services

Salaries and wages	\$ 403,500
Employee benefits	43,500
Transportation and communication	105,200
Services	430,400
Supplies and equipment	121,200
	<u>1,103,800</u>
Less: Recoveries from other Programs	<u>299,000</u>
	<u>804,800</u>

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel Administration

Salaries and wages	\$ 274,400
Employee benefits	29,600
Transportation and communication	7,500
Services	18,000
Supplies and equipment	6,200
	<u>335,700</u>

Office of Information Services

Salaries and wages	\$ 272,700
Employee benefits	25,400
Transportation and communication	20,600
Services	164,000
Supplies and equipment	33,000
	<u>515,700</u>

Library Services

Salaries and wages	\$ 134,100
Employee benefits	15,000
Transportation and communication	4,400
Services	21,700
Supplies and equipment	60,300
	<u>235,500</u>

Office of Legal Services

Transportation and communication	\$ 21,000
Services	249,100
Supplies and equipment	12,700
	<u>282,800</u>

Internal Audit Services

Salaries and wages	\$ 84,900
Employee benefits	9,200
Transportation and communication	2,700
Services	3,200
Supplies and equipment	5,000
	<u>105,000</u>

Total for Ministry Administration Program \$4,715,000

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
1002		ONTARIO ECONOMIC COUNCIL PROGRAM			
1	889,000	Ontario Economic Council	653,000	401,915	402,000
	889,000	Total for Ontario Economic Council	653,000	401,915	402,000

Program description:

This program studies and reports on public policy issues, particularly evaluation of Government spending programs and involving the areas of natural resources, human resources and economic development.

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
1003		CENTRAL STATISTICAL SERVICES PROGRAM			
1	1,771,000	Central Statistical Services	1,952,000	1,107,505	1,178,000
	1,771,000	Total for Central Statistical Services	1,952,000	1,107,505	1,178,000

Program description:

This program provides the ministries and agencies of the Government of Ontario with central statistical analysis and services required for planning and policy formulation, and disseminates statistical information to users in accordance with The Ontario Statistics Act.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Economic Council

Salaries and wages	\$ 402,900
Employee benefits	16,000
Transportation and communication	23,500
Services	432,300
Supplies and equipment	14,300
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Total for Ontario Economic Council Program	\$ 889,000

Central Statistical Services

Salaries and wages	\$ 1,213,500
Employee benefits	144,400
Transportation and communication	70,700
Services	300,900
Supplies and equipment	51,500
	<hr/>
	1,781,000
Less recoveries	10,000
	<hr/>
Total for Central Statistical Services Program	\$ 1,771,000

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1004		ECONOMIC POLICY AND INTERGOVERNMENTAL AFFAIRS PROGRAM			
1	103,000	Program Administration	100,500	74,160	82,300
2	2,035,000	Office of Economic Policy	1,700,000	1,557,740	1,896,600
3	1,277,000	Office of Intergovernmental Affairs	1,042,500	528,784	625,100
	<u>3,415,000</u>	Total for Economic Policy and Intergovernmental Affairs	<u>2,843,000</u>	<u>2,160,684</u>	<u>2,604,000</u>

Program description:**Economic Policy**

The monitoring and analysis of short and long term economic activity; the research and development of economic policy; the coordination of macro-economic policy; and, technical liaison with other governments on matters relating to economic policy.

Intergovernmental Affairs

The provision of analysis and advice on Ontario's policy and participation in Canadian international activities; in federal-provincial and interprovincial affairs; and in the broad relationships between the Province and its municipalities.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 73,300
Employee benefits	8,500
Transportation and communication	7,500
Services	11,000
Supplies and equipment	2,700
	<u>103,000</u>

Office of Economic Policy

Salaries and wages	\$1,285,400
Employee benefits	145,500
Transportation and communication	59,900
Services	413,900
Supplies and equipment	30,300
Transfer Payment	
Conference Board in Canada	100,000
	<u>2,035,000</u>

Office of Intergovernmental Affairs

Salaries and wages	\$ 637,900
Employee benefits	71,400
Transportation and communication	89,900
Services	141,600
Supplies and equipment	27,400
Transfer payments	
Municipal Liaison Committee	\$ 50,000
Association of Municipalities of Ontario	10,000
Association of Counties and Regions of Ontario	3,000
Ontario Association of Rural Municipalities	1,000
North-West Ontario Municipal Association	1,500
Federation of Northern Ontario Municipalities	1,500
Community Planning Association of Canada	6,000
Stratford Seminar on Civic Design	1,000
Bureau of Municipal Research	25,000
Ontario Conference on Local Government	2,500
Canadian Intergovernmental Conference Secretariat	207,300
	<u>308,800</u>
	<u>1,277,000</u>
Total for Economic Policy and Intergovernmental Affairs Program	<u>\$3,415,000</u>

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1005		FINANCE PROGRAM			
1	176,900	Program Administration	120,200	56,437	66,300
2	59,000	Debentures Planning	55,600	46,730	54,000
3	3,642,100	Fiscal Policy	3,063,000	2,265,701	2,312,500
4	1,962,000	Treasury	1,670,200	1,136,663	1,410,200
	5,840,000	Amount to be Voted	4,909,000	3,505,531	3,843,000
S	808,543,000	Public Debt	674,022,000	603,386,201	576,965,000
S	144,600,000	Development Loans	121,700,000	446,112,340	170,400,000
S	73,401,000	Pension Funds, Deposit, Trust and Reserve Accounts	60,740,000	60,993,656	54,926,000
S	—	Accounts Written-off	—	44,939	—
	1,032,384,000	Total for Finance	861,371,000	1,114,042,667	806,134,000

Program description:

This program provides a centrally integrated budgetary planning system to propose, develop, integrate and monitor the Government's Fiscal and Financial policies for achieving stated social and economic objectives, with particular reference to Federal-Provincial fiscal relations, tax policy, provincial fiscal policy and co-ordinated provincial-municipal finance and tax reform. It also provides support to the Treasurer of Ontario with respect to the development of policies for sound financing, debt management, utilization of cash resources, financial management and fiduciary services to government agencies. The Fiscal Policy activity of this program includes the cost of financial policy development and related financial management of Tax Reform and General Financial Assistance programs.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 139,000
Employee benefits	15,800
Transportation and communication	14,000
Services	4,700
Supplies and equipment	3,400
	<u>176,900</u>

Debentures Planning

Salaries and wages	\$ 45,500
Employee benefits	5,300
Transportation and communication	2,700
Services	4,000
Supplies and equipment	1,500
	<u>59,000</u>

Fiscal Policy

Salaries and wages	\$2,272,800
Employee benefits	243,300
Transportation and communication	114,500
Services	879,900
Supplies and equipment	81,600
Transfer payments	
National Tri-level Task Force on Public Finance	50,000
	<u>3,642,100</u>

Treasury

Salaries and wages	\$1,292,700
Employee benefits	145,600
Transportation and communication	47,800
Services	396,200
Supplies and equipment	79,700
	<u>1,962,000</u>

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

FINANCE PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Public Debt

Statutory Appropriations

Interest on Securities Issued	
1. In provincial account	\$ 410,801,000
2. In The Hydro-Electric Power Commission of Ontario	131,986,000
3. To Teachers' Superannuation Fund	109,782,000
4. To Ontario Municipal Employees' Retirement Fund	52,800,000
Interest on Public Service Superannuation Fund	59,500,000
Interest on Savings Office Deposits	17,605,000
Other	26,069,000
	<u>808,543,000</u>

Development Loans

Statutory Appropriations

Disbursements

The Ontario Education Capital Aid Corporation	\$ 91,800,000
The Ontario Universities Capital Aid Corporation	42,300,000
The Ontario Municipal Improvement Corporation	10,500,000
	<u>144,600,000</u>

Pension Funds, Deposit, Trust and Reserve Accounts

Statutory Appropriations

Charges

Payments from Ontario Energy Corporation Trust Account	\$ 25,000,000
Payments from Public Service Superannuation Fund	47,125,000
Payments from Legislative Assembly Retirement Allowances Account	276,000
Other	1,000,000
	<u>73,401,000</u>

Total for Finance Program \$1,032,384,000

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimate</u>
	\$		\$	\$	\$
1006		URBAN AND REGIONAL AFFAIRS PROGRAM			
1	158,900	Program Administration ..	343,700	230,831	129,900
2	7,531,000	Urban and Regional Planning	5,589,200	2,720,278	4,625,500
3	56,503,000	Regional Economic and Social Development ..	14,000,000	—	—
4	9,425,200	Local Government Services	7,952,000	5,459,686	7,718,300
5	1,308,400	Niagara Escarpment Commission	953,600	—	—
6	1,665,500	Subsidies Administration	1,231,700	1,090,960	1,211,700
	76,592,000	Amount to be Voted	30,070,200	9,501,755	13,685,400
S	487,000	Urban and Regional Planning	502,000	380,389	335,000
S	—	Organizational Assistance—Regional Municipalities	—	1,467,957	—
	<u>77,079,000</u>	Total for Urban and Regional Affairs	<u>30,572,200</u>	<u>11,350,101</u>	<u>14,020,400</u>

Program description:

This program provides policy options for orderly and cohesive development of the regions of the province. It supports various regional economic and social development programs, institutes planning and organizational guidelines for more effective, responsive and responsible local government and assists in the achievement of a better community environment that will satisfy local needs and aspirations consistent with provincial goals and objectives. The Subsidies Administration activity of this program provides the delivery service for Tax Reform and General Financial Assistance programs of this Ministry and for certain programs of other Ministries (e.g. Family Tax Reduction Program).

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 115,300
Employee benefits	13,400
Transportation and communication	5,500
Services	22,000
Supplies and equipment	2,700
	<u>158,900</u>

Urban and Regional Planning

Salaries and wages	\$ 3,307,800
Employee benefits	305,200
Transportation and communication	250,900
Services	3,335,800
Supplies and equipment	271,300
Transfer payments	
Intergovernmental Committee on	
Urban and Regional Research	60,000
	<u>7,531,000</u>

Regional Economic and Social Development

Salaries and wages	\$ 1,915,000
Employee benefits	197,000
Transportation and communication	189,000
Services	2,398,000
Supplies and equipment	862,000
Acquisition/Construction of physical assets	13,442,000
Transfer payments	37,500,000
	<u>56,503,000</u>

Local Government Services

Salaries and wages	\$ 2,441,400
Employee benefits	234,100
Transportation and communication	354,400
Services	1,810,500
Supplies and equipment	85,000
Acquisition/Construction of physical assets	
Wasaga Beach Park-Community Project	3,640,300
Transfer payments	
Town of Wasaga Beach-Special Com-	
munity Development Assistance	\$153,000
Townsite development payments	132,000
Regional Municipality of York	200,000
Moosonee Development Area Board	265,000
Special Planning Grants	
Regional Municipality of Waterloo	50,000
City of Timmins	50,000
Association of Municipal Clerks and	
Treasurers of Ontario	9,500
	<u>859,500</u>
	<u>9,425,200</u>

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

URBAN AND REGIONAL AFFAIRS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Niagara Escarpment Commission

— NOTES —

Salaries and wages	\$ 806,200
Employee benefits	32,500
Transportation and communication	136,900
Services	255,700
Supplies and equipment	77,100
	<u>1,308,400</u>

Subsidies Administration

Salaries and wages	\$ 900,000
Employee benefits	57,100
Transportation and communication	107,000
Services	572,200
Supplies and equipment	29,200
	<u>1,665,500</u>

Statutory Appropriations

Urban and Regional Planning

The District Municipality of Muskoka Act	\$200,000	
The Regional Municipality of Sudbury Act, 1972	90,300	
The Regional Municipality of Waterloo Act, 1972	34,100	
The Regional Municipality of Durham Act, 1973	33,600	
The Regional Municipality of Halton Act, 1973	33,600	
The Regional Municipality of Peel Act, 1973	33,600	
The Regional Municipality of Hamilton-Wentworth Act, 1973	38,200	
The Regional Municipality of Haldimand-Norfolk Act, 1973	23,600	487,000

Total for Urban and Regional Affairs Program \$77,079,000

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1007		TAX REFORM PROGRAM			
1	324,070,000	Unconditional Grants	297,894,000	201,327,756	193,002,000
2	8,650,000	Payments on Provincial Properties	7,850,000	7,720,432	7,260,000
3	375,000	Compensation for Municipal Taxation	750,000	631,100	1,575,000
4	552,000	Tax Credit Assistance	577,000	507,758	553,000
	—	The Residential Property Tax Reduction Act	—	212,527	100,000
	<u>333,647,000</u>	Total for Tax Reform	<u>307,071,000</u>	<u>210,399,573</u>	<u>202,490,000</u>

Program description:

This program provides assistance to alleviate the incidence of property tax burden on Ontario residents. The cost of financial policy development and related financial management of this program is included in Fiscal Policy activity of Finance program; the delivery cost of this program is included in Subsidies Administration activity of Urban and Regional Affairs program.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Unconditional Grants

Transfer payments	
Resource equalization grant	\$ 78,000,000
General support grant	66,000,000
Per capita grants—general	64,182,000
Per capita grants—policing	71,133,000
Northern Ontario special support	17,350,000
Density element	5,457,000
Compensation for loss of revenue	1,200,000
Special assistance	20,748,000
	<u>324,070,000</u>

Payments on Provincial Properties

Transfer payments	
Taxes on tenant occupied Provincial properties under The Assessment Act	\$ 1,000,000
Payments in lieu of taxes under The Municipal Tax Assistance Act	7,650,000
	<u>8,650,000</u>

Compensation for Municipal Taxation

Transfer payments	
Certain natural resource land holdings	\$ 375,000

Tax Credit Assistance

Disbursements—loans for municipal and school tax payments	\$ 552,000
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Total for Tax Reform Program \$333,647,000

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1008		GENERAL FINANCIAL ASSISTANCE PROGRAM			
1	100,000	Special Assistance to Municipalities	330,000	85,290	100,000
2	1,700,000	Special Emergency Assistance Programs	4,765,000	—	—
3	30,620,000	Employment Incentive Programs	36,200,000	30,272,608	76,028,000
	—	Ontario Pensioners Assistance	10,000	—	—
	32,420,000	Amount to be Voted	41,305,000	30,357,898	76,128,000
S	500,000	Special Emergency Assistance Programs	10,000,000	390,500	—
S	—	Ontario Pensioners Assistance	—	17,008,100	—
S	56,000	Special Assistance to Municipalities	56,000	56,000	56,000
	<u>32,976,000</u>	Total for General Financial Assistance	<u>51,361,000</u>	<u>47,812,498</u>	<u>76,184,000</u>

Program description:

This program provides general financial assistance for easement from specific problem situations, e.g. flood damage, excessive unemployment, etc. The cost of financial policy development and related financial management of this program is included in Fiscal Policy activity of Finance program; the delivery cost of this program is included in Subsidies Administration activity of Urban and Regional Affairs program.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Special Assistance to Municipalities

Transfer payments

Conveyance of prisoners	\$ 100,000
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Statutory Appropriations

The Whirlpool Rapids Bridge Act	\$ 36,000	
The Lewiston-Queenston Bridge Act	20,000	56,000
	<u> </u>	<u>156,000</u>

Special Emergency Assistance Programs

Transfer payments

To assist municipalities in repairing or preventing flood damage due to the Great Lakes high water levels		
	\$1,500,000	
To provide disaster relief assistance to victims of storms and floods due to natural causes		
	<u>200,000</u>	1,700,000

Statutory Appropriations

Disbursements

Loans to municipalities under The Shoreline Property Assistance Act, 1973	<u>500,000</u>
	<u>2,200,000</u>

Employment Incentive Programs

Transfer payments

Student Involvement in Municipal Administration	\$ 600,000
Provincial-Municipal Employment Incentive Program	20,000

Disbursements

Federal-Provincial Winter Capital Projects Fund	<u>30,000,000</u>
	<u>30,620,000</u>

Total for General Financial Assistance Program	<u><u>\$32,976,000</u></u>
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X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1009		ONTARIO LAND CORPORATION PROGRAM			
1	5,000	Ontario Land Corporation	—	—	—
	5,000	Total for Ontario Land Corporation	—	New Program	—

Program description:

The objects of the Corporation are to assist in the promotion of community and industrial development of land in Ontario by the financing and acquisition of land and the disposal of it to persons in the private and government sectors for residential, community, industrial, governmental and commercial development.

— NOTES —

X. — MINISTRY OF TREASURY, ECONOMICS AND INTERGOVERNMENTAL AFFAIRS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Land Corporation

Salaries and wages	\$	980
Employee benefits		20
Transportation and communication		1,000
Services		2,000
Supplies and equipment	...	1,000
		<u>5,000</u>
Total for Ontario Land Corporation	\$	<u>5,000</u>

MINISTRY TOTAL \$1,486,881,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1975-76 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery. Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table G3 on Page G111 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

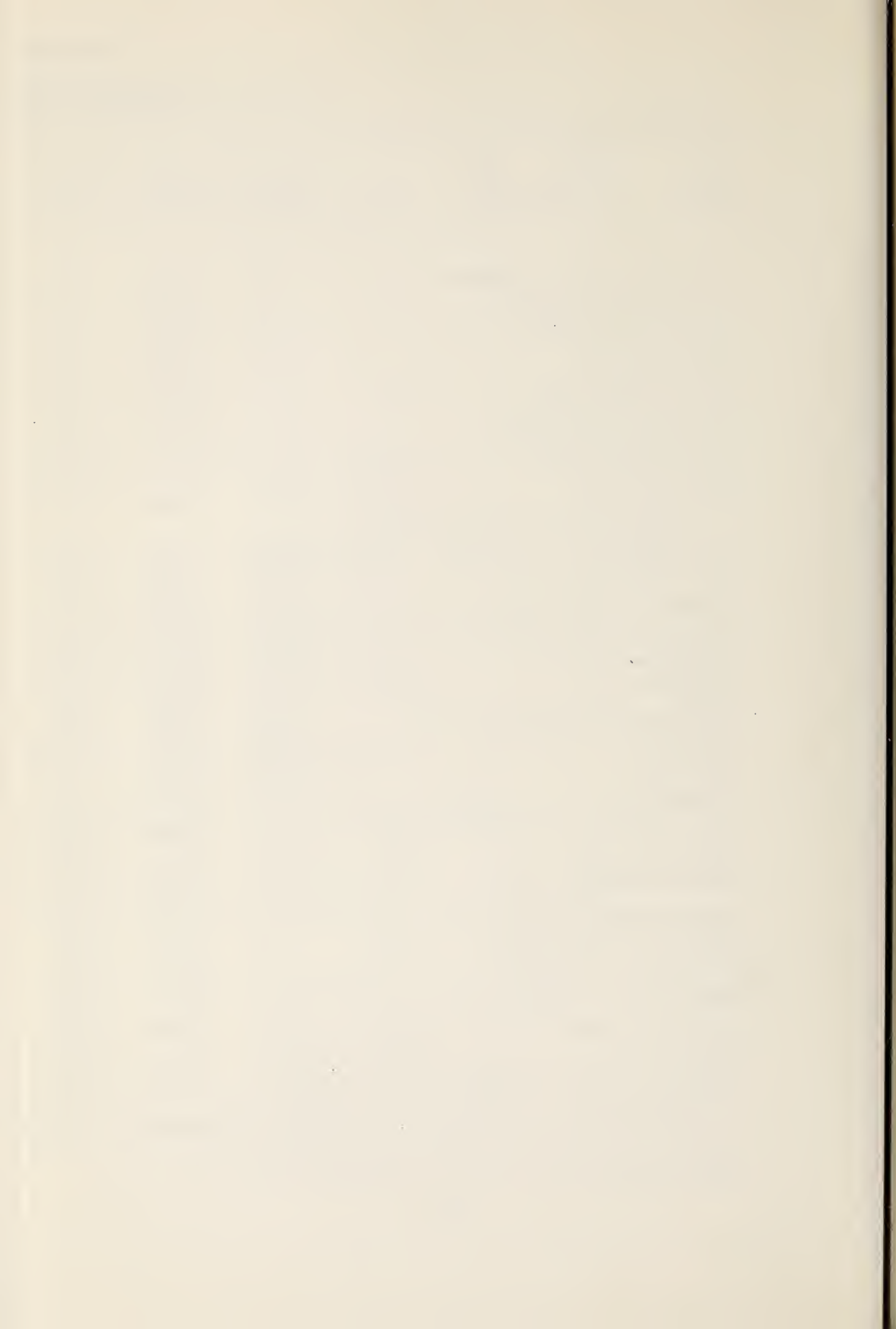
In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1975-76

TABLE G3 — ESTIMATED TOTAL BUDGETARY EXPENDITURE FOR 1975-76
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries, etc.	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
I	Office of the Lieutenant Governor	32,000	4,000	1,000	1,000	1,000			30,000		69,000
II	Office of The Assembly	5,787,900	406,100	906,000	376,900	1,406,500		4,600	120,000	33,000	8,975,000
III	Office of the Premier	1,024,500	134,500	87,700	161,800	67,500					1,476,000
IV	Cabinet Office	1,224,200	110,400	57,700	134,900	78,800					1,606,000
V	Management Board	12,255,200	1,084,500	292,600	2,891,500	303,500		31,400		8,131,700	8,727,000
VI	Office of Provincial Auditor	1,423,000	163,000	30,000	15,000	5,000					1,636,000
VII	Government Services	45,476,200	20,616,600	11,989,600	79,220,900	17,233,200	142,910,900	9,545,000		32,494,400	294,498,000
VIII	Housing	17,999,500	1,765,700	2,104,000	12,604,100	1,137,300		155,511,700	11,149,000	21,276,700	180,994,600
IX	Revenue	52,486,200	6,540,000	4,730,100	7,075,900	1,962,000		95,705,000		705,200	167,794,000
X	Treasury, Economics and Intergovernmental Affairs	19,690,580	1,927,720	1,762,800	12,251,000	1,943,300	17,082,300	374,936,300	808,543,000	309,000	1,237,828,000
XI	Justice Policy	311,500	31,800	19,600	93,800	17,300					474,000
XII	Attorney General	55,108,200	5,647,100	3,334,300	14,346,300	4,150,300		16,845,100	1,000	3,600,300	95,832,000
XIII	Consumer and Commercial Relations	24,064,400	2,753,600	1,620,500	6,097,100	2,008,400		4,717,000		98,000	41,163,000
XIV	Correctional Services	75,572,000	8,577,000	2,757,000	11,865,000	15,120,000	245,000	2,867,000			117,003,000
XV	Solicitor General	80,741,900	8,991,600	3,451,400	9,985,500	11,738,600		1,567,000			116,476,000
XVI	Resources Development Policy	539,000	40,000	60,000	245,000	33,000					917,000
XVII	Agriculture and Food	26,200,600	2,797,700	3,087,300	18,108,374	4,426,200	3,200,000	84,408,826	500,000		142,729,000
XVIII	Energy	1,339,000	143,000	112,000	1,698,000	110,000					3,402,000
XIX	Environment	33,038,000	3,380,000	2,871,000	11,187,000	12,272,000		19,253,000	1,000,000		83,001,000
XX	Industry and Tourism	12,693,920	1,378,080	2,461,000	8,255,000	2,517,000		7,618,000	8,580,000		43,503,000
XXI	Labour	12,048,900	1,372,600	1,329,200	3,389,700	858,600		87,000		326,000	18,760,000
XXII	Natural Resources	100,519,000	8,116,000	6,820,000	22,318,300	26,827,700	11,931,500	35,304,500	1,000	544,000	211,294,000
XXIII	Transportation and Communications	168,455,000	18,103,000	12,800,000	70,365,000	76,085,000	179,659,000	454,367,000		26,261,000	953,573,000
XXIV	Social Development Policy	756,200	54,900	161,300	182,900	77,700		80,000			1,313,000
XXV	Colleges and Universities	9,660,200	1,143,100	780,900	3,713,400	348,800		1,002,752,600			1,018,399,000
XXVI	Community and Social Services	117,229,300	13,466,400	4,157,200	9,950,600	13,491,000		696,764,500	5,000		855,064,000
XXVII	Culture and Recreation	15,390,100	1,294,700	2,237,200	4,999,100	3,003,100	1,158,000	94,239,800		150,000	122,172,000
XXVIII	Education	41,253,100	4,743,500	3,749,700	12,020,300	7,975,800		1,641,473,000		1,655,400	1,709,560,000
XXIX	Health	170,652,000	19,943,300	6,471,800	24,214,200	22,640,600		2,639,826,400	10,966,000	9,287,300	2,885,427,000
	TOTAL	1,102,971,600	134,729,900	80,242,900	347,767,574	227,839,200	356,186,700	7,337,904,726	840,895,000	104,872,000	10,323,665,600

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page G110.



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volume 2

justice policy field

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Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1976

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XI	Justice Policy	469,000	5,000	474,000	
XII	Attorney General	95,131,500	700,500	95,832,000	
XIII	Consumer and Commercial Relations	41,116,000	10,547,000	41,163,000	10,500,000
XIV	Correctional Services	116,985,000	18,000	117,003,000	
XV	Solicitor General	116,447,000	29,000	116,476,000	
	TOTAL	370,148,500	11,299,500	370,948,000	10,500,000

**TABLE J2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
JUSTICE POLICY FIELD**

No.	MINISTRIES	1975-76 Estimates	1974-75 Estimates	1973-74	
				Actual	Estimates
		\$	\$	\$	\$
XI	Justice Policy	474,000	419,000	308,167	358,000
XII	Attorney General	95,832,000	77,077,000	68,118,668	65,566,000
XIII	Consumer and Commercial Relations	51,663,000	41,532,500	38,021,038	37,102,000
XIV	Correctional Services	117,003,000	95,057,300	86,127,419	82,486,900
XV	Solicitor General	116,476,000	98,365,000	90,412,443	87,719,000
TOTAL		381,448,000	312,450,800	282,987,735	273,231,900

XI. — JUSTICE POLICY

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
474,000	Justice Policy	419,000	308,167	358,000
474,000	Total for Justice Policy	419,000	308,167	358,000
5,000	Less: Statutory Appropriations	18,000	14,063	15,000
469,000	< TOTAL TO BE VOTED	401,000	294,104	343,000
ACCOUNTING CLASSIFICATION				
474,000	Total Budgetary Expenditure	419,000	308,167	358,000

XI. JUSTICE POLICY — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1101		JUSTICE POLICY PROGRAM			
1	469,000	Justice Policy	401,000	294,104	343,000
	469,000	Amount to be Voted	401,000	294,104	343,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
S	—	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	14,063	15,000
	474,000	Total for Justice Policy	419,000	308,167	358,000

Program description:

This Cabinet Committee chaired by the Provincial Secretary for Justice is responsible for the development and coordination of policy recommendations within the Justice Policy field.

— NOTES —

XI. — JUSTICE POLICY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Justice Policy

Salaries and wages	\$ 306,500
Employee benefits	31,800
Transportation and communication	19,600
Services	93,800
Supplies and equipment	17,300

Parliamentary Assistant's Salary--R.S.O. 1970, Chap. 153, as amended	5,000
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TOTAL FOR JUSTICE POLICY	\$ 474,000
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XII. — MINISTRY OF ATTORNEY GENERAL

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
3,339,000	Law Officer of the Crown	1,618,000	2,166,604	1,635,000
19,340,000	Administrative Services	17,965,000	14,895,096	13,518,000
3,749,000	Guardian and Trustee Services	3,016,500	2,859,833	2,850,000
10,030,000	Crown Legal Services	8,266,000	6,697,644	6,771,000
466,000	Legislative Counsel Services	386,500	334,997	353,000
53,605,000	Courts Administration	41,616,500	37,439,335	36,308,000
5,303,000	Administrative Tribunals	4,208,500	3,725,159	4,131,000
95,832,000	Ministry Total	77,077,000	68,118,668	65,566,000
700,500	Less: Statutory Appropriations	704,500	663,554	345,500
95,131,500	TOTAL TO BE VOTED	76,372,500	67,455,114	65,220,500
ACCOUNTING CLASSIFICATION				
95,832,000	Total Budgetary Expenditure	77,077,000	68,118,668	65,566,000

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1201		LAW OFFICER OF THE CROWN PROGRAM			
1	178,400	Attorney General	165,500	122,205	189,600
2	218,800	Deputy Attorney General	187,700	195,428	185,400
3	1,834,900	Policy Development	842,300	672,192	841,300
4	468,900	Law Research (Ontario Law Reform Commission)	394,500	369,744	393,700
5	620,000	Royal Commissions	10,000	791,295	10,000
	3,321,000	Amount to be Voted	1,600,000	2,150,864	1,620,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
	3,339,000	Total for Law Officer of the Crown	1,618,000	2,166,604	1,635,000

Program description:

This program provides for the direction and supervision of the administration of justice in Ontario.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Attorney General

Salaries and wages	\$ 111,800
Employee benefits	10,800
Transportation and communication	11,700
Services	25,600
Supplies and equipment	18,500
	<hr/>
	178,400
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<hr/>
	196,400

Deputy Attorney General

Salaries and wages	\$ 163,500
Employee benefits	16,900
Transportation and communication	7,600
Services	17,200
Supplies and equipment	13,600
	<hr/>
	218,800

Policy Development

Salaries and wages	\$ 762,100
Employee benefits	63,700
Transportation and communication	17,500
Services	937,900
Supplies and equipment	53,700
	<hr/>
	1,834,900

Law Research
(Ontario Law Reform Commission)

Salaries and wages	\$ 322,000
Employee benefits	28,400
Transportation and communication	11,700
Services	42,100
Supplies and equipment	64,700
	<hr/>
	468,900

Royal Commissions

Services	\$ 620,000
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Total for Law Officer of the Crown Program \$3,339,000

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1202		ADMINISTRATIVE SERVICES PROGRAM			
1	16,752,200	Program Administration	15,816,700	13,057,070	11,549,800
2	1,570,400	Financial Management	1,292,700	1,192,185	1,218,000
3	452,600	Management Audit	363,600	248,866	319,000
4	564,800	Personnel Management	492,000	396,975	431,200
	<u>19,340,000</u>	Total for Administrative Services	<u>17,965,000</u>	<u>14,895,096</u>	<u>13,518,000</u>

Program description:

This program provides supporting administrative and financial services for the operating programs of the Ministry.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$	416,200	
Employee benefits		17,600	
Transportation and communication		13,300	
Services		144,200	
Supplies and equipment		102,200	
Transfer payments			
Contribution to Legal Aid Fund	\$16,018,700		
Grant—Native Court Worker Program	40,000	16,058,700	
		<u>16,752,200</u>	

Financial Management

Salaries and wages	\$	1,131,900	
Employee benefits		143,400	
Transportation and communication		78,000	
Services		139,600	
Supplies and equipment		69,500	
Transfer payments			
Compassionate Allowances		8,000	
		<u>1,570,400</u>	

Management Audit

Salaries and wages	\$	360,000	
Employee benefits		41,600	
Transportation and communication		43,900	
Services		1,700	
Supplies and equipment		5,400	
		<u>452,600</u>	

Personnel Management

Salaries and wages	\$	436,900	
Employee benefits		50,500	
Transportation and communication		28,100	
Services		37,400	
Supplies and equipment		11,900	
		<u>564,800</u>	

Total for Administrative Services Program \$19,340,000

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
1203	\$	GUARDIAN AND TRUSTEE SERVICES PROGRAM	\$	\$	\$
1	1,361,800	Official Guardian	1,047,600	996,927	918,000
2	2,216,900	Public Trustee	1,827,800	1,736,989	1,795,600
3	170,300	Supreme Court Accountant	141,100	125,917	136,400
	<u>3,749,000</u>	Total for Guardian and Trustee Services	<u>3,016,500</u>	<u>2,859,833</u>	<u>2,850,000</u>

Program description:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests and protection and preservation of reversionary interests of the Crown in right of Ontario.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Official Guardian

Salaries and wages	\$ 837,600
Employee benefits	95,800
Transportation and communication	36,300
Services	348,600
Supplies and equipment	43,500
	<u>1,361,800</u>

Public Trustee

Salaries and wages	\$1,745,500
Employee benefits	201,900
Transportation and communication	63,500
Services	120,300
Supplies and equipment	85,700
	<u>2,216,900</u>

Supreme Court Accountant

Salaries and wages	\$ 104,000
Employee benefits	11,400
Transportation and communication	1,600
Services	47,800
Supplies and equipment	5,500
	<u>170,300</u>

Total for Guardian and Trustee Services Program	<u><u>\$3,749,000</u></u>
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XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1204		CROWN LEGAL SERVICES PROGRAM			
1	2,280,600	Crown Law Office	1,833,500	1,315,490	1,406,200
2	7,589,900	Crown Attorneys System	6,283,200	5,226,542	5,194,900
3	158,500	Common Legal Services	148,300	153,248	168,900
	10,029,000	Amount to be Voted	8,265,000	6,695,280	6,770,000
	1,000	Proceedings Against the Crown Act—R.S.O. 1970, Chap. 365	1,000	2,364	1,000
	10,030,000	Total for Crown Legal Services	8,266,000	6,697,644	6,771,000

Program description:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal services to the Government and its agencies.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1205		LEGISLATIVE COUNSEL SERVICES PROGRAM			
1	466,000	Legislative Counsel Services	386,500	334,997	353,000
	466,000	Total for Legislative Counsel Services	386,500	334,997	353,000

Program description:

This program provides legislative services to Ministers of the Crown, members of the Legislature, government ministries and agencies and petitioners for private bills. It also provides drafting services for Bills and Regulations, as well as the preparation of Annual Statute Books and the filing and publication of Ontario Regulations.

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Crown Law Office

Salaries and wages	\$ 1,649,700
Employee benefits	170,100
Transportation and communication	109,100
Services	290,000
Supplies and equipment	61,700
	<u>2,280,600</u>
Proceedings against The Crown Act—R.S.O. 1970, Chap. 365	1,000
	<u>2,281,600</u>

Crown Attorneys System

Salaries and wages	\$ 5,546,600
Employee benefits	634,700
Transportation and communication	347,000
Services	829,600
Supplies and equipment	230,000
Transfer payments	
Crown Attorneys' Association	2,000
	<u>7,589,900</u>

Common Legal Services

Salaries and wages	\$ 3,274,900
Employee benefits	387,100
Transportation and communication	57,600
Services	32,200
Supplies and equipment	7,000
	<u>3,758,800</u>
Less: Recoveries from other Ministries for Seconded Common Legal Services	3,600,300
	<u>158,500</u>
Total for Crown Legal Services Program	<u>\$10,030,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Legislative Counsel Services

Salaries and wages	\$ 387,600
Employee benefits	45,400
Transportation and communication	1,700
Services	19,100
Supplies and equipment	12,200
	<u>466,000</u>
Total for Legislative Counsel Services Program	<u>\$ 466,000</u>

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1206		COURTS ADMINISTRATION PROGRAM			
1	1,178,000	Program Administration	758,300	226,686	237,600
2	3,307,300	Supreme Court of Ontario	2,636,100	2,371,363	2,374,300
3	16,979,600	County, District and Small Claims Courts	12,914,000	11,983,276	11,544,500
4	31,458,600	Provincial Courts	24,622,600	22,212,560	21,822,100
	52,923,500	Amount to be Voted	40,931,000	36,793,885	35,978,500
S	147,000	Allowances to Supreme Court Judges—R.S.O. 1970, Chap. 155	147,000	133,046	126,000
S	215,500	Allowances to Judges—R.S.O. 1970, Chap. 451, as amended	215,500	207,306	203,500
S	319,000	Allowances to Judges—R.S.O. 1970, Chap. 155, as amended	323,000	305,098	—
	53,605,000	Total for Courts Administration	41,616,500	37,439,335	36,308,000

Program description:

This program provides for the management of civil and criminal courts in Ontario.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 385,200
Employee benefits	39,700
Transportation and communication	74,600
Services	542,100
Supplies and equipment	136,400
	<u>1,178,000</u>

Supreme Court of Ontario

Salaries and wages	\$ 2,329,500
Employee benefits	243,500
Transportation and communication	161,600
Services	360,800
Supplies and equipment	201,900
Transfer payments	
Judges' Library	\$6,700
Chief Justice of Ontario—	
Conferences and Seminars	3,300
	<u>10,000</u>
	3,307,300
Allowances to Supreme Court Judges—R.S.O. 1970,	
Chap. 155	147,000
	<u>3,454,300</u>

County, District and Small Claims Courts

Salaries and wages	\$10,584,800
Employee benefits	965,600
Transportation and communication	594,900
Services	3,785,700
Supplies and equipment	1,036,200
Transfer payments	
County and District Law Libraries	\$9,400
Small Claims Courts' Association	3,000
	<u>12,400</u>
	16,979,600
Allowances to Judges—R.S.O. 1970, Chap. 451, as	
amended	215,500
Allowances to Judges—R.S.O. 1970, Chap. 155, as	
amended	319,000
	<u>17,514,100</u>

Provincial Courts

Salaries and wages	\$21,249,400
Employee benefits	2,131,100
Transportation and communication	1,332,000
Services	4,907,100
Supplies and equipment	1,839,000
	<u>31,458,600</u>

Total for Courts Administration Program \$53,605,000

XII. — MINISTRY OF ATTORNEY GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1207		ADMINISTRATIVE TRIBUNALS PROGRAM			
1	1,619,500	Assessment Review Court	1,353,800	1,094,397	1,298,100
2	89,600	Board of Negotiation	82,700	68,767	83,000
3	1,049,300	Criminal Injuries Compensation Board	997,100	935,718	1,022,300
4	500,200	Land Compensation Board	485,800	436,671	480,900
5	2,044,400	Ontario Municipal Board	1,289,100	1,189,606	1,246,700
	<u>5,303,000</u>	Total for Administrative Tribunals	<u>4,208,500</u>	<u>3,725,159</u>	<u>4,131,000</u>

Program description:

This program provides for the operation of statutory administrative tribunals reporting to the Attorney General.

— NOTES —

XII. — MINISTRY OF ATTORNEY GENERAL — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Assessment Review Court

Salaries and wages	\$ 1,052,600
Employee benefits	90,200
Transportation and communication	175,100
Services	236,800
Supplies and equipment	64,800
	<u>1,619,500</u>

Board of Negotiation

Salaries and wages	\$ 59,400
Employee benefits	5,700
Transportation and communication	15,600
Services	7,800
Supplies and equipment	1,100
	<u>89,600</u>

Criminal Injuries Compensation Board

Salaries and wages	\$ 229,800
Employee benefits	23,400
Transportation and communication	7,000
Services	23,400
Supplies and equipment	15,700
Transfer payments	
Compensation to Victims of Crime	750,000
	<u>1,049,300</u>

Land Compensation Board

Salaries and wages	\$ 359,700
Employee benefits	43,000
Transportation and communication	30,600
Services	55,200
Supplies and equipment	11,700
	<u>500,200</u>

Ontario Municipal Board

Salaries and wages	\$ 1,589,500
Employee benefits	185,600
Transportation and communication	114,300
Services	92,600
Supplies and equipment	58,400
Transfer payments	
Grant re Ontario Municipal Board Reports	4,000
	<u>2,044,400</u>

Total for Administrative Tribunals Program \$ 5,303,000

MINISTRY TOTAL \$95,832,000



XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
2,936,000	Ministry Administration	2,200,500	2,105,293	2,187,000
21,293,000	Commercial Standards	17,087,000	17,366,578	15,933,000
5,592,000	Technical Standards	4,252,500	3,705,133	3,948,000
6,154,000	Public Entertainment Standards	5,116,000	3,492,766	3,177,000
13,518,000	Property Rights	11,057,500	9,649,692	10,089,500
2,170,000	Registrar General	1,819,000	1,701,576	1,767,500
51,663,000	Ministry Total	41,532,500	38,021,038	37,102,000
10,547,000	Less: Statutory Appropriations	8,539,000	9,591,750	8,036,000
<u>41,116,000</u>	< TOTAL TO BE VOTED	<u>32,993,500</u>	<u>28,429,288</u>	<u>29,066,000</u>
ACCOUNTING CLASSIFICATION				
41,163,000	Total Budgetary Expenditure	33,032,500	28,446,467	29,102,000
10,500,000	Total Charges	8,500,000	9,574,571	8,000,000
<u>51,663,000</u>		<u>41,532,500</u>	<u>38,021,038</u>	<u>37,102,000</u>

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1301		MINISTRY ADMINISTRATION PROGRAM			
1	547,900	Main Office	617,800	747,588	759,200
2	795,300	Management Secretariat	342,900	286,363	315,800
3	593,700	Administrative Services	434,700	342,173	360,200
4	611,900	Financial Services	515,400	484,086	498,400
5	364,200	Personnel Services	271,700	229,193	238,400
	2,913,000	Amount to be Voted	2,182,500	2,089,403	2,172,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
S	—	Reserve for outstanding cheques	—	150	—
	2,936,000	Total for Ministry Administration	2,200,500	2,105,293	2,187,000

Program description:

This program consists of activities representing the administrative and supporting services for the operating programs of the Ministry.

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 206,200
Employee benefits	19,200
Transportation and communication	19,800
Services	289,300
Supplies and equipment	13,400
	<u>547,900</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>570,900</u>

Management Secretariat

Salaries and wages	\$ 259,500
Employee benefits	29,600
Transportation and communication	7,800
Services	489,000
Supplies and equipment	9,400
	<u>795,300</u>

Administrative Services

Salaries and wages	\$ 298,600
Employee benefits	35,200
Transportation and communication	139,700
Services	86,400
Supplies and equipment	33,800
	<u>593,700</u>

Financial Services

Salaries and wages	\$ 501,200
Employee benefits	58,400
Transportation and communication	1,200
Services	36,900
Supplies and equipment	14,200
	<u>611,900</u>

Personnel Services

Salaries and wages	\$ 240,300
Employee benefits	27,100
Transportation and communication	7,700
Services	78,000
Supplies and equipment	11,100
	<u>364,200</u>

Total for Ministry Administration Program	<u><u>\$2,936,000</u></u>
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XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
	\$		\$	Actual	Estimates
				\$	\$
1302		COMMERCIAL STANDARDS PROGRAM			
1	1,917,900	Securities	1,649,500	1,539,903	1,584,300
2	341,300	Pension Plans	324,300	269,395	269,600
3	2,174,900	Financial Institutions	1,908,200	1,692,835	1,724,500
4	2,173,600	Motor Vehicle Accident Claims Fund	1,560,900	1,573,600	1,414,700
5	1,786,700	Companies	1,470,800	1,262,877	1,389,600
6	2,271,800	Business Practices	1,561,300	1,361,607	1,438,100
7	126,800	Commercial Registration Appeal Tribunal	112,000	91,940	112,200
	10,793,000	Amount to be Voted	8,587,000	7,792,157	7,933,000
S	10,500,000	Payments from The Motor Vehicle Accident Claims Fund	8,500,000	9,574,421	8,000,000
	21,293,000	Total for Commercial Standards	17,087,000	17,366,578	15,933,000

Program description:

This program consists of seven activities that provide for the regulation of financial and commercial affairs in order to maintain and strengthen a sound financial and commercial environment in designated areas for equitable exchanges of property and services. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing with the public to assure a high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms. In addition this program provides services for incorporation of companies, administration of The Motor Vehicle Accident Claims Act in respect of the adjustment of claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles, and provision for appeal hearings with respect to matters of licensing under various acts administered by the Ministry.

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Securities

Salaries and wages	\$ 1,430,100
Employee benefits	168,200
Transportation and communication	41,500
Services	168,400
Supplies and equipment	109,700
	<u>1,917,900</u>

Pension Plans

Salaries and wages	\$ 260,200
Employee benefits	31,600
Transportation and communication	6,500
Services	33,800
Supplies and equipment	9,200
	<u>341,300</u>

Financial Institutions

Salaries and wages	\$ 1,583,900
Employee benefits	188,500
Transportation and communication	109,800
Services	154,200
Supplies and equipment	138,500
	<u>2,174,900</u>

Motor Vehicle Accident Claims Fund

Salaries and wages	\$ 622,700
Employee benefits	71,600
Transportation and communication	19,200
Services	1,429,100
Supplies and equipment	31,000
Charges	
Payments from the Motor Vehicle Accident Claims Fund	<u>10,500,000</u>
	<u>12,673,600</u>

Companies

Salaries and wages	\$ 1,054,600
Employee benefits	139,000
Transportation and communication	23,900
Services	438,800
Supplies and equipment	130,400
	<u>1,786,700</u>

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

COMMERCIAL STANDARDS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Business Practices

Salaries and wages	\$ 1,528,800
Employee benefits	168,900
Transportation and communication	91,900
Services	324,100
Supplies and equipment	133,100
Transfer payment	
Grant to Consumers' Association of Canada	25,000
	<u>2,271,800</u>

Commercial Registration Appeal Tribunal

Salaries and wages	\$ 78,900
Employee benefits	9,300
Transportation and communication	5,800
Services	28,500
Supplies and equipment	4,300
	<u>126,800</u>

Total for Commercial Standards Program \$21,293,000

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1975-76	PROGRAM AND ACTIVITIES	1974-75	1973-74	
	Estimates		Estimates	Actual	Estimates
	\$		\$	\$	\$
1303		TECHNICAL STANDARDS PROGRAM			
1	266,100	Program Administration	208,600	157,066	173,500
2	467,200	Operating Engineers	375,600	332,049	373,000
3	1,371,400	Boilers and Pressure Vessels	1,014,900	969,282	969,300
4	1,337,600	Elevating Devices	1,073,300	938,487	1,065,300
5	1,341,200	Energy	1,116,700	1,043,185	1,074,000
6	661,600	Uniform Building Standards	340,900	152,050	176,800
7	146,900	Upholstered and Stuffed Articles	122,500	113,014	116,100
	5,592,000	Total for Technical Standards	4,252,500	3,705,133	3,948,000

Program description:

This program consists of six operating activities, co-ordinated by the office of the Executive Director, which are responsible for minimizing risk inherent in designated environmental, technical and operational situations. This goal is accomplished through the inspection of elevators, pressure vessels, upholstered and stuffed articles, the transmission, transportation, distribution and utilization of natural gas, propane and fuel oil and the issuance of licences for the operation of elevators and pressure vessels. The Uniform Building Standards activity is seeking to establish, through several advisory committees, a system of uniform buildings and fire safety standards for the Province.

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 120,800
Employee benefits	13,900
Transportation and communication	5,700
Services	119,700
Supplies and equipment	6,000
	<u>266,100</u>

Operating Engineers

Salaries and wages	\$ 288,600
Employee benefits	46,200
Transportation and communication	48,800
Services	62,800
Supplies and equipment	20,800
	<u>467,200</u>

Boilers and Pressure Vessels

Salaries and wages	\$ 961,100
Employee benefits	114,200
Transportation and communication	143,800
Services	116,200
Supplies and equipment	36,100
	<u>1,371,400</u>

Elevating Devices

Salaries and wages	\$1,050,100
Employee benefits	125,800
Transportation and communication	65,000
Services	63,300
Supplies and equipment	33,400
	<u>1,337,600</u>

Energy

Salaries and wages	\$ 964,500
Employee benefits	119,400
Transportation and communication	123,800
Services	93,500
Supplies and equipment	37,700
Transfer payments	
Canadian Gas Association	\$1,100
Underwriter's Laboratories of Canada	1,200
	<u>2,300</u>
	<u>1,341,200</u>

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

TECHNICAL STANDARDS PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Uniform Building Standards

Salaries and wages	\$ 296,800
Employee benefits	37,800
Transportation and communication	71,000
Services	246,000
Supplies and equipment	10,000
	<u>661,600</u>

Upholstered and Stuffed Articles

Salaries and wages	\$ 115,100
Employee benefits	13,300
Transportation and communication	14,000
Services	200
Supplies and equipment	4,300
	<u>146,900</u>

Total for Technical Standards Program	<u><u>\$5,592,000</u></u>
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XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1304		PUBLIC ENTERTAINMENT STANDARDS PROGRAM			
1	5,730,000	Regulation of Horse Racing	4,753,200	3,176,170	2,826,000
2	307,600	Theatres	265,600	230,783	255,500
3	116,400	Lotteries	97,200	85,813	95,500
	<u>6,154,000</u>	Total for Public Entertainment Standards	<u>5,116,000</u>	<u>3,492,766</u>	<u>3,177,000</u>

Program description:

This program consists of activities representing the administration of The Racing Commission Act, The Theatres Act, and lotteries as outlined in the Criminal Code.

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Regulation of Horse Racing

Salaries and wages	\$ 724,500
Employee benefits	32,500
Transportation and communication	128,600
Services	122,800
Supplies and equipment	31,900
Transfer payments	
Race Tracks Tax sharing arrangement	4,689,700
	<u>5,730,000</u>

Theatres

Salaries and wages	\$ 233,900
Employee benefits	30,100
Transportation and communication	22,600
Services	2,700
Supplies and equipment	18,300
	<u>307,600</u>

Lotteries

Salaries and wages	\$ 81,400
Employee benefits	9,600
Transportation and communication	11,400
Services	4,400
Supplies and equipment	9,600
	<u>116,400</u>

Total for Public Entertainment Standards Program	<u><u>\$6,154,000</u></u>
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XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1305		PROPERTY RIGHTS PROGRAM			
1	475,700	Program Administration	268,500	84,665	72,500
2	9,557,200	Real Property Registration	7,824,000	7,252,962	7,312,300
3	699,100	Legal Surveys	589,100	544,303	516,700
4	484,400	Property Law	415,600	388,693	554,900
5	2,278,600	Personal Property Registration	1,940,300	1,378,170	1,613,100
	13,495,000	Amount to be Voted	11,037,500	9,648,793	10,069,500
S	23,000	Crown Contributions re Judges' Plans—R.S.O. 1970, Chap. 409, as amended	20,000	899	20,000
	13,518,000	Total for Property Rights	11,057,500	9,649,692	10,089,500

Program description:

This program consists of four operating activities under the direction of the Executive Director.

Registration of interests in real property, remedial programs for legal surveys, plans and descriptions and provision of legal services are contained in this program. The Personal Property Registration System activity deals with the registration of conditional sale contracts, chattel mortgages and other similar documents wherein personal property is pledged as security for a debt.

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 89,400
Employee benefits	10,400
Transportation and communication	61,200
Services	264,700
Supplies and equipment	50,000
	<u>475,700</u>
Crown Contributions re Judges' Plans—R.S.O. 1970, Chap. 409, as amended	23,000
	<u>498,700</u>

Real Property Registration

Salaries and wages	\$ 7,536,800
Employee benefits	849,500
Transportation and communication	250,700
Services	204,600
Supplies and equipment	813,600
	<u>9,655,200</u>
Less: Recoveries from other Ministries	98,000
	<u>9,557,200</u>

Legal Surveys

Salaries and wages	\$ 551,300
Employee benefits	64,200
Transportation and communication	37,100
Services	33,800
Supplies and equipment	12,700
	<u>699,100</u>

Property Law

Salaries and wages	\$ 238,600
Employee benefits	28,100
Transportation and communication	23,400
Services	176,900
Supplies and equipment	17,400
	<u>484,400</u>

Personal Property Registration

Salaries and wages	\$ 1,087,300
Employee benefits	116,000
Transportation and communication	57,200
Services	914,800
Supplies and equipment	103,300
	<u>2,278,600</u>

Total for Property Rights Program \$13,518,000

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
	\$		\$	\$	\$
1306		REGISTRAR GENERAL PROGRAM			
1	2,169,000	Registrar General	1,818,000	1,701,036	1,766,500
	2,169,000	Amount to be Voted	1,818,000	1,701,036	1,766,500
S	1,000	Fees under The Vital Statistics Act, R.S.O. 1970, Chap. 483, as amended	1,000	540	1,000
	<u>2,170,000</u>	Total for Registrar General	<u>1,819,000</u>	<u>1,701,576</u>	<u>1,767,500</u>

Program description:

This program provides for the administration of The Marriage Act and for the collection and custody of all records required under The Vital Statistics Act and supplies information and statistics to interested parties as provided for in the Act. The services are administration, issuance of certificates, recording of vital events and provision of statistical data.

— NOTES —

XIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Registrar General

Salaries and wages	\$ 1,636,200
Employee benefits	196,000
Transportation and communication	81,400
Services	90,200
Supplies and equipment	165,200
	<u>2,169,000</u>
Fees under The Vital Statistics Act, R.S.O. 1970, Chap. 483, as amended	1,000
Total for Registrar General Program	<u>\$ 2,170,000</u>
MINISTRY TOTAL	<u><u>\$51,663,000</u></u>



XIV. — MINISTRY OF CORRECTIONAL SERVICES

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
7,692,000	Ministry Administration	5,391,000	4,161,388	4,106,700
74,408,000	Rehabilitation of Adult Offenders	60,131,300	55,917,853	52,199,500
34,903,000	Rehabilitation of Juveniles	29,535,000	26,048,178	26,180,700
117,003,000	Ministry Total	95,057,300	86,127,419	82,486,900
18,000	Less: Statutory Appropriations	18,000	15,746	15,000
116,985,000	< TOTAL TO BE VOTED	95,039,300	86,111,673	82,471,900

ACCOUNTING CLASSIFICATION

117,003,000	Total Budgetary Expenditure	95,057,300	86,127,413	82,486,900
—	Total Charges	—	6	—
117,003,000		95,057,300	86,127,419	82,486,900

RECONCILIATION STATEMENT

DETAILS	1974-75	1973-74	
	Estimates	Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	95,269,000		
1.2 1973-74 Public Accounts		86,326,057	
1.3 1973-74 Estimates			82,669,000
2. Government Reorganization			
2.1 Transfer of function to Government Services	211,700	198,638	182,100
3. Ministry Total	95,057,300	86,127,419	82,486,900

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1401		MINISTRY ADMINISTRATION PROGRAM			
1	490,000	General Administration	416,900	365,852	345,900
2	313,000	Health Care Services	298,500	194,297	260,400
3	810,000	Planning and Support Services	665,800	509,218	448,800
4	2,477,000	Administrative and Financial Services	1,746,200	1,439,857	1,440,900
5	1,054,000	Personnel Services	841,900	769,467	633,300
6	1,456,000	Staff Training and Development	1,011,600	538,299	626,300
7	1,074,000	Information Services	392,100	328,652	336,100
	7,674,000	Amount to be Voted	5,373,000	4,145,642	4,091,700
S	18,000	Minister's Salary — R.S.O. 1970, Chap, 153, as amended	18,000	15,740	15,000
S	—	Reserve for outstanding cheques	—	6	—
	7,692,000	Total for Ministry Administration	5,391,000	4,161,388	4,106,700

Program description:

This program consists of a number of activities supplying administrative and support services for the operating programs. As well as the normal supporting activities, the program includes the Minister's Advisory Council on the Treatment of the Offender.

— NOTES —

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

General Administration

Salaries and wages	\$ 338,000
Employee benefits	37,000
Transportation and communication	32,000
Services	64,000
Supplies and equipment	19,000
	<u>490,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>508,000</u>

Health Care Services

Salaries and wages	\$ 185,000
Employee benefits	25,000
Transportation and communication	13,000
Services	81,000
Supplies and equipment	9,000
	<u>313,000</u>

Planning and Support Services

Salaries and wages	\$ 486,000
Employee benefits	54,000
Transportation and communication	24,000
Services	188,000
Supplies and equipment	19,000
Transfer payments	
Grant to Department of Criminology, University of Ottawa	39,000
	<u>810,000</u>

Administrative and Financial Services

Salaries and wages	\$1,594,000
Employee benefits	313,000
Transportation and communication	91,000
Services	379,000
Supplies and equipment	100,000
	<u>2,477,000</u>

Personnel Services

Salaries and wages	\$ 484,000
Employee benefits	53,000
Transportation and communication	468,000
Services	37,000
Supplies and equipment	12,000
	<u>1,054,000</u>

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

— NOTES —

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Staff Training and Development

Salaries and wages		\$ 782,000
Employee benefits		86,000
Transportation and communication		210,000
Services		289,000
Supplies and equipment		58,000
Transfer payments		
Bursary Grants	\$13,000	
Bursaries to Indian Students	18,000	31,000
		<u>1,456,000</u>

Information Services

Salaries and wages	\$ 295,000
Employee benefits	32,000
Transportation and communication	17,000
Services	573,000
Supplies and equipment	157,000
	<u>1,074,000</u>

Total for Ministry Administration Program	<u>\$7,692,000</u>
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XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1402		REHABILITATION OF ADULT OFFENDERS PROGRAM			
1	3,513,000	General Administration	2,511,600	2,295,953	2,227,700
2	62,517,000	Care, Treatment and Training of Adult Offenders	50,699,500	47,572,412	43,613,100
3	280,000	Ontario Board of Parole	245,300	217,615	203,000
4	8,098,000	Community Services—Adults	6,674,900	5,831,873	6,155,700
	<u>74,408,000</u>	Total for Rehabilitation of Adult Offenders	<u>60,131,300</u>	<u>55,917,853</u>	<u>52,199,500</u>

Program description:

This program consists of activities supplying administrative, care, treatment and training services for the rehabilitation of adult offenders in institutions and under supervision in the community.

— NOTES —

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

General Administration

Salaries and wages	\$ 2,523,000
Employee benefits	278,000
Transportation and communication	146,000
Services	428,000
Supplies and equipment	132,000
Transfer payments	
Grant to Prison Arts Foundation	6,000
	<u>3,513,000</u>

Care, Treatment and Training of Adult Offenders

Salaries and wages	\$41,852,000
Employee benefits	4,674,000
Transportation and communication	571,000
Services	4,046,000
Supplies and equipment	10,861,000
Acquisition/Construction of physical assets	245,000
Transfer payments	
Grants to Compensate for Municipal Taxation—	
Adult Institutions	268,000
	<u>62,517,000</u>

Ontario Board of Parole

Salaries and wages	\$ 206,000
Employee benefits	23,000
Transportation and communication	18,000
Services	28,000
Supplies and equipment	5,000
	<u>280,000</u>

Community Services—Adults

Salaries and wages	\$ 6,456,000
Employee benefits	714,000
Transportation and communication	376,000
Services	134,000
Supplies and equipment	159,000
Transfer payments	
Grants to After-Care Agencies	
Salvation Army	\$52,000
John Howard Society—Ontario	48,000
Elizabeth Fry Societies	33,000
AY Alienated Youth of Canada	5,000
Committee on Ontario	
Native Organizations	10,000
Fortune Society of Canada	4,000
Assistance to Inmates	
Rehabilitation Assistance	82,000
Compassionate Allowances to	
Permanently Handicapped In-	
mates (to be paid as directed	
by the Lieutenant Governor in	
Council)	25,000
	<u>259,000</u>
	<u>8,098,000</u>
Total for Rehabilitation of Adult	
Offenders Program	<u>\$74,408,000</u>

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
1403	\$	REHABILITATION OF JUVENILES PROGRAM	\$	\$	\$
1	3,875,000	General Administration	3,246,000	3,945,068	4,303,200
2	<u>31,028,000</u>	Client Services — Juveniles	<u>26,289,000</u>	<u>22,103,110</u>	<u>21,877,500</u>
	<u>34,903,000</u>	Total for Rehabilitation of Juveniles	<u>29,535,000</u>	<u>26,048,178</u>	<u>26,180,700</u>

Program description:

This program comprises activities supplying administrative, care, treatment and training services for the rehabilitation of juveniles accommodated in training schools, small residential units, and under supervision in the community.

— NOTES —

XIV. — MINISTRY OF CORRECTIONAL SERVICES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

General Administration

Salaries and wages	\$ 1,255,000
Employee benefits	138,000
Transportation and communication	65,000
Services	205,000
Supplies and equipment	37,000
Transfer payments	
Grant to St. John's School	2,175,000
	<u>3,875,000</u>

Client Services—Juveniles

Salaries and wages	\$ 19,098,000
Employee benefits	2,150,000
Transportation and communication	726,000
Services	5,413,000
Supplies and equipment	3,552,000
Transfer payments	
Grants to Compensate for Municipal Taxation—Training Schools	\$82,000
Assistance to Wards	
Compassionate allowances to Permanently Handicapped Wards (to be paid as directed by the Lieutenant Governor in Council)	7,000
	<u>89,000</u>
	<u>31,028,000</u>

Total for Rehabilitation of Juveniles Program \$ 34,903,000

MINISTRY TOTAL \$117,003,000



XV. — MINISTRY OF THE SOLICITOR GENERAL

SUMMARY

<u>1975-76</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>1974-75</u> <u>Estimates</u>	<u>1973-74</u> <u>Actual</u>	<u>Estimates</u>
\$		\$	\$	\$
2,244,000	Ministry Administration	1,774,800	1,493,719	1,411,071
10,393,000	Public Safety	9,023,000	7,735,474	7,431,000
5,206,000	Supervision of Police Forces	3,911,000	3,065,493	3,095,000
	Ontario Provincial Police			
2,952,000	Management	2,909,200	2,064,523	1,952,529
51,292,000	Criminal and General Law Enforcement	42,855,000	39,863,311	38,631,400
44,389,000	Traffic Law Enforcement	37,892,000	36,189,923	35,198,000
116,476,000	Ministry Total	98,365,000	90,412,443	87,719,000
29,000	Less: Statutory Appropriations	29,000	26,333	26,000
<u>116,447,000</u>	< TOTAL TO BE VOTED	<u>98,336,000</u>	<u>90,386,110</u>	<u>87,693,000</u>
ACCOUNTING CLASSIFICATION				
<u>116,476,000</u>	Total Budgetary Expenditure	<u>98,365,000</u>	<u>90,412,443</u>	<u>87,719,000</u>

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
1	249,000	Main Office	231,200	284,641	250,000
2	401,000	Ministry Office Secretariat	531,800	152,126	165,000
3	796,000	Financial Services	609,000	569,712	553,500
4	388,000	Personnel Services	188,500	146,296	196,601
5	105,000	Planning and Evaluation	73,300	52,899	44,970
6	185,000	Administrative Services	123,000	—	—
7	102,000	Audit Services	—	New Activity	—
	—	Task Force on Policing	—	272,305	186,000
	<u>2,226,000</u>	Amount to be Voted	<u>1,756,800</u>	<u>1,477,979</u>	<u>1,396,071</u>
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000	15,740	15,000
	<u>2,244,000</u>	Total for Ministry Administration	<u>1,774,800</u>	<u>1,493,719</u>	<u>1,411,071</u>

Program description:

This program provides supporting administrative and financial services for the operating programs of the Ministry.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 208,700
Employee benefits	27,000
Transportation and communication	10,000
Services	3,300
	<u>249,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>267,000</u>

Ministry Office Secretariat

Salaries and wages	\$ 155,500
Employee benefits	19,000
Transportation and communication	8,000
Services	218,500
	<u>401,000</u>

Financial Services

Salaries and wages	\$ 557,600
Employee benefits	63,100
Transportation and communication	8,000
Services	133,500
Supplies and equipment	33,800
	<u>796,000</u>

Personnel Services

Salaries and wages	\$ 333,000
Employee benefits	24,500
Transportation and communication	14,000
Services	16,500
	<u>388,000</u>

Planning and Evaluation

Salaries and wages	\$ 89,500
Employee benefits	11,000
Transportation and communication	4,500
	<u>105,000</u>

Administrative Services

Salaries and wages	\$ 46,500
Employee benefits	5,500
Transportation and communication	36,000
Services	16,000
Supplies and equipment	81,000
	<u>185,000</u>

Audit Services

Salaries and wages	\$ 84,400
Employee benefits	9,600
Transportation and communication	5,000
Supplies and equipment	3,000
	<u>102,000</u>

Total for Ministry Administration Program	<u>\$2,244,000</u>
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XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1502		PUBLIC SAFETY PROGRAM			
1	250,000	Program Management	180,000	251,241	150,400
2	2,012,000	Centre of Forensic Sciences	1,696,000	1,416,440	1,384,700
3	1,165,000	Emergency Measures	1,542,600	1,448,051	1,477,700
4	2,441,000	Fire Safety Services	1,941,500	1,844,965	1,868,900
5	4,094,000	Coroners' Investigations and Inquests	3,423,400	2,644,155	2,452,700
6	431,000	Forensic Pathology	239,500	130,622	96,600
	<u>10,393,000</u>	Total for Public Safety	<u>9,023,000</u>	<u>7,735,474</u>	<u>7,431,000</u>

Program description:

This program is concerned with eliminating or minimizing hazards to human life and property.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Management

Salaries and wages	\$	68,900	
Employee benefits		6,900	
Transportation and communication		6,700	
Services		10,000	
Supplies and equipment		7,500	
Transfer payments			
Grant to St. John Ambulance As-			
sociation	\$75,000		
Grant to Ontario Society for the			
Prevention of Cruelty to Animals	75,000	150,000	
		<u>250,000</u>	

Centre of Forensic Sciences

Salaries and wages	\$	1,533,700	
Employee benefits		163,900	
Transportation and communication		92,400	
Services		50,000	
Supplies and equipment		172,000	
		<u>2,012,000</u>	

Emergency Measures

Salaries and wages	\$	243,000	
Employee benefits		28,700	
Transportation and communication		18,000	
Services		18,000	
Supplies and equipment		32,300	
Transfer payments			
Municipal Projects		825,000	
		<u>1,165,000</u>	

Fire Safety Services

Salaries and wages	\$	1,674,600	
Employee benefits		188,000	
Transportation and communication		220,000	
Services		208,500	
Supplies and equipment		139,900	
Transfer payments			
Fire Prevention Association		10,000	
		<u>2,441,000</u>	

Coroners' Investigations and Inquests

Salaries and wages	\$	482,300	
Employee benefits		50,000	
Transportation and communication		75,700	
Services		3,395,000	
Supplies and equipment		91,000	
		<u>4,094,000</u>	

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

PUBLIC SAFETY PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Forensic Pathology

Salaries and wages	\$ 259,400
Employee benefits	12,100
Transportation and communication	12,000
Services	41,500
Supplies and equipment	106,000
	<u>431,000</u>
Total for Public Safety Program	<u>\$10,393,000</u>

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1503		SUPERVISION OF POLICE FORCES PROGRAM			
1	3,044,000	Ontario Police Commission	2,409,000	1,762,193	1,797,000
2	2,054,000	Ontario Police College	1,414,600	1,252,612	1,218,000
3	97,000	Ontario Police Arbitration Commission	76,400	40,095	69,000
	5,195,000	Amount to be Voted	3,900,000	3,054,900	3,084,000
S	1,000	Hearings under The Police Act—R.S.O. 1970, Chap. 351	1,000	314	1,000
S	10,000	Payments under The Ministry of Treasury, Economics and Intergovernmental Affairs Act ..	10,000	10,279	10,000
	<u>5,206,000</u>	Total for Supervision of Police Forces	<u>3,911,000</u>	<u>3,065,493</u>	<u>3,095,000</u>

Program description:

This program is designed to promote maximum efficiency of police forces in Ontario through advisory services, crime intelligence, police training disciplinary procedures and support to the police arbitration system.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Police Commission

Salaries and wages		\$1,193,800
Employee benefits		93,200
Transportation and communication		76,500
Services		1,027,500
Supplies and equipment		71,000
Transfer payments		
Regional and Municipal Police Forces	\$575,000	
Association of Municipal Police		
Governing Authorities	2,000	
Canadian Association of Chiefs of		
Police	5,000	582,000
		<u>3,044,000</u>
Hearings under The Police Act—R.S.O. 1970, Chap.		
351		1,000
Payments under The Ministry of Treasury, Economics		
and Intergovernmental Affairs Act		10,000
		<u>3,055,000</u>

Ontario Police College

Salaries and wages	\$1,043,800
Employee benefits	109,200
Transportation and communication	165,000
Services	211,000
Supplies and equipment	525,000
	<u>2,054,000</u>

Ontario Police Arbitration Commission

Salaries and wages	\$ 27,000
Employee benefits	2,800
Transportation and communication	7,000
Services	58,200
Supplies and equipment	2,000
	<u>97,000</u>

Total for Supervision of Police Forces Program	<u>\$5,206,000</u>
--	--------------------

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
		ONTARIO PROVINCIAL POLICE			
1504		MANAGEMENT PROGRAM			
1	571,000	Office of the Commissioner	1,104,600	797,581	678,030
2	366,000	Staff Inspection	299,700	296,102	262,500
3	649,000	In-Service Training	596,000	330,628	304,000
4	130,000	Properties	103,000	85,072	79,700
5	445,000	Staff Development	193,100	149,849	201,399
6	411,000	Planning and Research	337,700	236,566	255,900
7	380,000	Community Services	275,100	168,725	171,000
	<u>2,952,000</u>	Total for Management	<u>2,909,200</u>	<u>2,064,523</u>	<u>1,925,529</u>

Program description:

Within this program, management and support services are provided for the operations of the Force.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

ONTARIO PROVINCIAL POLICE

MANAGEMENT PROGRAM

STANDARD ACCOUNTS CLASSIFICATION

Office of the Commissioner

Salaries and wages	\$ 447,000
Employee benefits	48,000
Transportation and communication	40,000
Services	34,000
Supplies and equipment	2,000
	<u>571,000</u>

Staff Inspection

Salaries and wages	\$ 301,000
Employee benefits	35,000
Transportation and communication	20,000
Supplies and equipment	10,000
	<u>366,000</u>

In-Service Training

Salaries and wages	\$ 255,000
Employee benefits	29,200
Transportation and communication	80,000
Services	266,800
Supplies and equipment	18,000
	<u>649,000</u>

Properties

Salaries and wages	\$ 107,300
Employee benefits	12,400
Transportation and communication	9,000
Supplies and equipment	1,300
	<u>130,000</u>

Staff Development

Salaries and wages	\$ 218,000
Employee benefits	25,500
Transportation and communication	9,000
Services	192,500
	<u>445,000</u>

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

MANAGEMENT PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Planning and Research

Salaries and wages	\$ 355,500
Employee benefits	23,500
Transportation and communication	9,000
Services	22,000
Supplies and equipment	1,000
	<u>411,000</u>

Community Services

Salaries and wages	\$ 214,500
Employee benefits	22,500
Transportation and communication	19,000
Services	108,000
Supplies and equipment	16,000
	<u>380,000</u>

Total for Management Program	<u><u>\$2,952,000</u></u>
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XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
		ONTARIO PROVINCIAL POLICE—Continued			
1505		CRIMINAL AND GENERAL LAW ENFORCEMENT PROGRAM			
1	5,431,000	Special Services	3,792,000	3,146,033	3,094,300
2	5,476,500	Transport	4,397,400	3,941,679	3,841,400
3	885,500	Communications	2,303,400	2,041,788	2,008,600
4	1,015,000	Quartermaster Stores	792,200	630,684	660,000
5	998,000	Records	748,500	645,223	725,000
6	159,000	Data Processing	129,800	116,257	142,500
7	31,660,500	Law Enforcement—Uniform	27,587,700	26,938,097	25,931,200
8	4,066,500	Law Enforcement—Civilian	1,826,000	1,776,226	1,789,000
9	1,149,000	Ontario Government Protective Service	909,600	301,521	127,500
10	342,000	Registration	269,400	236,811	228,500
11	109,000	Ontario Provincial Police Auxiliary	99,000	88,992	83,400
	<u>51,292,000</u>	Total for Criminal and General Law Enforcement	<u>42,855,000</u>	<u>39,863,311</u>	<u>38,631,400</u>

Program description:

The functions of this program include the performance of all duties and services in relation to the preservation of peace; prevention of crime and of offences against the laws in force in Ontario and the criminal laws of Canada; and apprehension of criminals and offenders who may be lawfully taken into custody. The costs of Field Staff and Support Services are allocated to this program on the basis of workload experience.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Special Services

Salaries and wages	\$ 4,207,600
Employee benefits	429,500
Transportation and communication	340,000
Services	129,900
Supplies and equipment	324,000
	<u>5,431,000</u>

Transport

Salaries and wages	\$ 583,000
Employee benefits	67,800
Transportation and communication	5,500
Services	1,244,000
Supplies and equipment	3,576,200
	<u>5,476,500</u>

Communications

Salaries and wages	\$ 173,400
Employee benefits	19,200
Transportation and communication	363,000
Services	181,000
Supplies and equipment	148,900
	<u>885,500</u>

Quartermaster Stores

Salaries and wages	\$ 91,000
Employee benefits	10,600
Transportation and communication	16,300
Services	7,100
Supplies and equipment	890,000
	<u>1,015,000</u>

Records

Salaries and wages	\$ 619,100
Employee benefits	70,800
Transportation and communication	30,500
Services	126,800
Supplies and equipment	150,800
	<u>998,000</u>

Data Processing

Salaries and wages	\$ 93,700
Employee benefits	11,000
Transportation and communication	500
Services	45,300
Supplies and equipment	8,500
	<u>159,000</u>

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

CRIMINAL AND GENERAL LAW
ENFORCEMENT PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Law Enforcement—Uniform

Salaries and wages	\$27,419,100
Employee benefits	3,119,900
Transportation and communication	643,500
Services	234,000
Supplies and equipment	244,000
	<u>31,660,500</u>

Law Enforcement—Civilian

Salaries and wages	\$ 3,663,200
Employee benefits	399,800
Services	3,500
	<u>4,066,500</u>

Ontario Government Protective Service

Salaries and wages	\$ 1,000,100
Employee benefits	114,400
Supplies and equipment	34,500
	<u>1,149,000</u>

Registration

Salaries and wages	\$ 297,900
Employee benefits	35,100
Transportation and communication	5,000
Supplies and equipment	4,000
	<u>342,000</u>

Ontario Provincial Police Auxiliary

Salaries and wages	\$ 33,300
Employee benefits	3,800
Transportation and communication	43,000
Services	2,400
Supplies and equipment	26,500
	<u>109,000</u>

Total for Criminal and General Law Enforcement Program	<u>\$51,292,000</u>
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XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
		ONTARIO PROVINCIAL POLICE—Continued			
1506		TRAFFIC LAW ENFORCEMENT PROGRAM			
1	128,000	Aerial Surveillance	107,000	99,960	100,000
2	5,476,500	Transport	4,397,400	3,941,683	3,841,400
3	885,500	Communications	2,303,400	2,041,788	2,008,600
4	1,015,000	Quartermaster Stores	792,200	630,684	660,000
5	998,000	Records	748,500	645,224	725,000
6	159,000	Data Processing	129,800	116,257	142,500
7	31,660,500	Law Enforcement—Uniform	27,587,700	26,938,099	25,931,500
8	4,066,500	Law Enforcement—Civilian	1,826,000	1,776,228	1,789,000
	<u>44,389,000</u>	Total for Traffic Law Enforcement	<u>37,892,000</u>	<u>36,189,923</u>	<u>35,198,000</u>

Program description:

The functions of this program include operation of highway patrols, investigation of accidents, and enforcement of those laws enacted to promote safe travelling conditions on highways within Ontario. The costs of Field Staff and Support Services are allocated to this program on the basis of workload experience.

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Aerial Surveillance

Services	\$ 128,000
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Transport

Salaries and wages	\$ 583,000
Employee benefits	67,800
Transportation and communication	5,500
Services	1,244,000
Supplies and equipment	3,576,200
	<u>5,476,500</u>

Communications

Salaries and wages	\$ 173,400
Employee benefits	19,200
Transportation and communication	363,000
Services	181,000
Supplies and equipment	148,900
	<u>885,500</u>

Quartermaster Stores

Salaries and wages	\$ 91,000
Employee benefits	10,600
Transportation and communication	16,300
Services	7,100
Supplies and equipment	890,000
	<u>1,015,000</u>

Records

Salaries and wages	\$ 619,100
Employee benefits	70,800
Transportation and communication	30,500
Services	126,800
Supplies and equipment	150,800
	<u>998,000</u>

XV. — MINISTRY OF THE SOLICITOR GENERAL — Continued

— NOTES —

XV. — MINISTRY OF THE SOLICITOR GENERAL — Concluded

ONTARIO PROVINCIAL POLICE—Continued

— NOTES —

TRAFFIC LAW ENFORCEMENT PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Data Processing

Salaries and wages	\$ 93,700
Employee benefits	11,000
Transportation and communication	500
Services	45,300
Supplies and equipment	8,500
	<u>159,000</u>

Law Enforcement—Uniform

Salaries and wages	\$ 27,419,100
Employee benefits	3,119,900
Transportation and communication	643,500
Services	234,000
Supplies and equipment	244,000
	<u>31,660,500</u>

Law Enforcement—Civilian

Salaries and wages	\$ 3,663,200
Employee benefits	399,800
Services	3,500
	<u>4,066,500</u>

Total for Traffic Law Enforcement Program \$ 44,389,000Total for Ontario Provincial Police \$ 98,633,000**MINISTRY TOTAL** \$116,476,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1975-76 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery.

Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table J3 on Page J75 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE J3 — ESTIMATED BUDGETARY EXPENDITURE (JUSTICE POLICY FIELD) FOR 1975-76
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries, etc.	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XI	Justice Policy	311,500	31,800	19,600	93,800	17,300					474,000
XII	Attorney General	55,108,200	5,647,100	3,334,300	14,346,300	4,150,300		16,845,100	1,000	3,600,300	95,832,000
XIII	Consumer and Commercial Relations	24,064,400	2,753,600	1,620,500	6,097,100	2,008,400		4,717,000		98,000	41,163,000
XIV	Correctional Services	75,572,000	8,577,000	2,757,000	11,865,000	15,120,000	245,000	2,867,000			117,003,000
XV	Solicitor General	80,741,900	8,991,600	3,451,400	9,985,500	11,738,600		1,567,000			116,476,000
		235,798,000	26,001,100	11,182,800	42,387,700	33,034,600	245,000	25,996,100	1,000	3,698,300	370,948,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page J74.



VOLUME 2—JUSTICE POLICY FIELD

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Continental
Publications



expenditure
estimates
1975-76

volume 3

resources development policy field

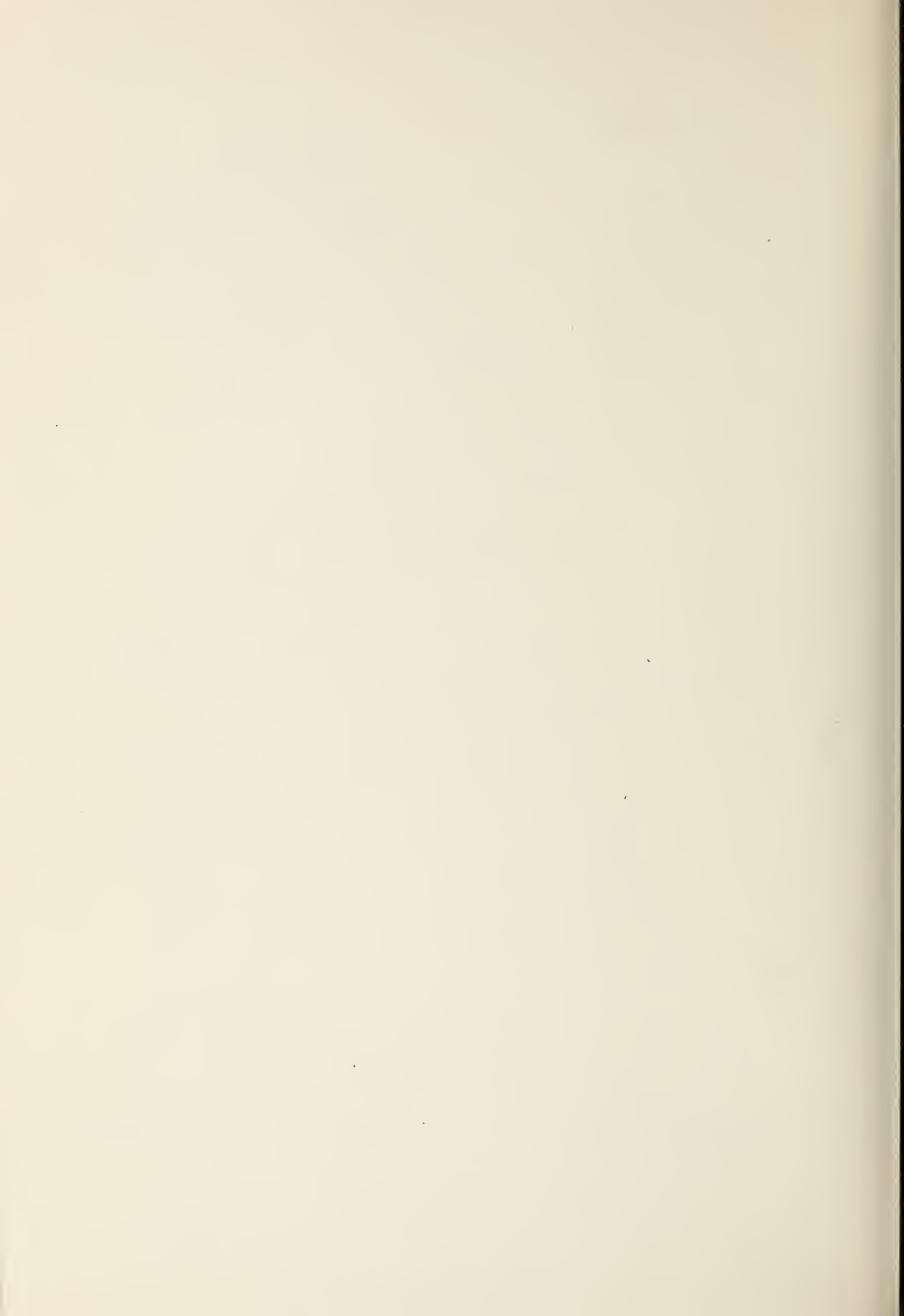


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TABLE R1 — SUMMARY — RESOURCES DEVELOPMENT POLICY FIELD

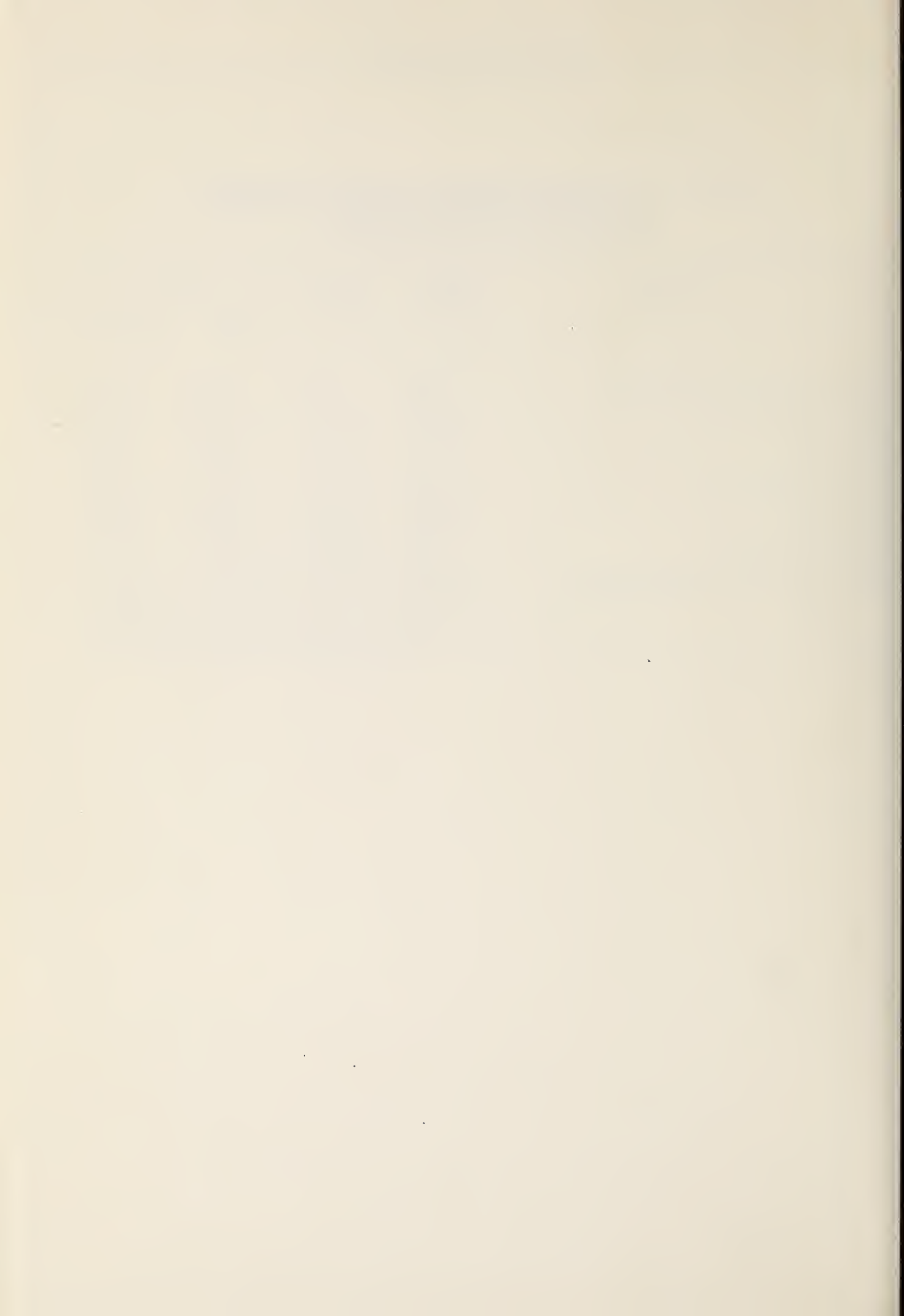
Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1976

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XVI	Resources Development Policy	899,000	18,000	917,000	—
XVII	Agriculture and Food	136,890,000	18,939,000	142,729,000	13,100,000
XVIII	Energy	3,380,000	23,000	3,402,000	1,000
XIX	Environment	231,158,000	18,000	83,001,000	148,175,000
XX	Industry and Tourism	45,950,000	75,023,000	43,503,000	77,470,000
XXI	Labour	18,742,000	18,000	18,760,000	—
XXII	Natural Resources	211,270,000	6,024,000	211,294,000	6,000,000
XXIII	Transportation and Communications	953,533,000	40,000	953,573,000	—
TOTAL		1,601,822,000	100,103,000	1,457,179,000	244,746,000



**TABLE R2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
RESOURCES DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1975-76 Estimates	1974-75 Estimates	1973-74	
				Actual	Estimates
		\$	\$	\$	\$
XVI	Resources Development Policy	917,000	504,500	349,689	389,000
XVII	Agriculture and Food	155,829,000	120,430,000	112,985,184	117,945,000
XVIII	Energy	3,403,000	2,299,000	1,618,957	342,000
XIX	Environment	231,176,000	200,008,000	130,523,275	131,732,000
XX	Industry and Tourism	120,973,000	75,568,000	56,751,483	64,502,000
XXI	Labour	18,760,000	14,067,000	11,955,227	12,794,000
XXII	Natural Resources	217,294,000	169,449,000	153,091,001	156,854,000
XXIII	Transportation and Communications	953,573,000	799,933,000	690,672,867	694,326,000
	TOTAL	1,701,925,000	1,382,258,500	1,157,947,683	1,178,884,000



XVI. — RESOURCES DEVELOPMENT POLICY

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
917,000	Resources Development Policy	504,500	349,689	389,000
917,000	Total for Resources Development Policy	504,500	349,689	389,000
18,000	Less: Statutory Appropriations	18,000	15,740	15,000
899,000	< TOTAL TO BE VOTED	486,500	333,949	374,000
ACCOUNTING CLASSIFICATION				
917,000	Total Budgetary Expenditure	504,500	349,689	389,000

XVI. — RESOURCES DEVELOPMENT POLICY — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1601		RESOURCES DEVELOPMENT POLICY PROGRAM			
1	699,000	Resources Development Secretariat ...	486,500	333,949	374,000
2	200,000	Commission on Hydro Long Range Planning	—	—	—
	899,000	Amount to be Voted	486,500	333,949	374,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000	15,740	15,000
	917,000	Total for Resources Development Policy	504,500	349,689	389,000

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Resources Development, is responsible for the development and coordination of policy recommendations within the Resources Development field, including responsibility for Science Policy.

— NOTES —

XVI. — RESOURCES DEVELOPMENT POLICY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Resources Development Secretariat

Salaries and wages	\$406,000
Employee benefits	31,000
Transportation and communication	40,000
Services	195,000
Supplies and equipment	27,000

699,000

Minister's Salary—R.S.O. 1970, Chap. 153, as amended

18,000

717,000

Commission on Hydro Long Range Planning

Salaries and wages	\$115,000
Employee benefits	9,000
Transportation and communication	20,000
Services	50,000
Supplies and equipment	6,000

200,000

Total for Resources Development
Policy Program

\$917,000

TOTAL FOR RESOURCES DEVELOPMENT POLICY **\$917,000**



XVII. — MINISTRY OF AGRICULTURE AND FOOD

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
3,874,000	Ministry Administration	3,275,600	2,988,684	2,959,000
104,742,000	Agricultural Production	77,550,000	74,288,936	76,008,100
16,715,000	Rural Development	14,827,000	11,930,008	15,174,900
9,647,000	Agricultural Marketing	8,181,000	8,676,404	8,702,000
20,851,000	Agricultural Education and Research	16,596,400	15,101,152	15,101,000
155,829,000	Ministry Total	120,430,000	112,985,184	117,945,000
18,939,000	Less: Statutory Appropriations	8,596,000	10,624,969	8,198,500
136,890,000	< TOTAL TO BE VOTED	111,834,000	102,360,215	109,746,500

ACCOUNTING CLASSIFICATION

142,729,000	Total Budgetary Expenditure	114,930,000	104,720,684	110,745,000
13,100,000	Total Disbursements	5,500,000	8,264,500	7,200,000
155,829,000		120,430,000	112,985,184	117,945,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	110,395,000		
1.2 1973-74 Public Accounts		112,933,587	
1.3 1973-74 Estimates			115,560,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	10,000,000		
2.2 1973-74 Supplementary Estimates as approved In The Supply Act, 1973 dated December 20, 1973			2,350,000
3. Governmental Reorganization			
3.1 Transfer of Compensation for Wolf Damage to Livestock, from Ministry of Natural Resources	35,000	51,597	35,000
4. Ministry Total	120,430,000	112,985,184	117,945,000

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1701		MINISTRY ADMINISTRATION PROGRAM			
1	596,000	Main Office	433,400	414,308	422,300
2	1,523,000	Information Services	1,304,400	1,164,795	1,212,100
3	164,000	Legal Services	141,300	126,426	123,700
4	393,000	Personnel Services	270,000	245,356	241,600
5	1,175,000	Financial and Administrative Services	1,103,500	1,021,689	944,300
	3,851,000	Amount to be Voted	3,252,600	2,972,574	2,944,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	370	—
	<u>3,874,000</u>	Total for Ministry Administration	<u>3,275,600</u>	<u>2,988,684</u>	<u>2,959,000</u>

Program description:

This program consists of a number of activities supplying administration and support services for the operating programs.

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 386,300
Employee benefits	97,800
Transportation and communication	30,000
Services	62,400
Supplies and equipment	19,500
	<u>596,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>619,000</u>

Information Services

Salaries and wages	\$ 774,700
Employee benefits	80,300
Transportation and communication	78,800
Services	110,200
Supplies and equipment	479,000
	<u>1,523,000</u>

Legal Services

Transportation and communication	\$ 1,500
Services	159,000
Supplies and equipment	3,500
	<u>164,000</u>

Personnel Services

Salaries and wages	\$ 220,200
Employee benefits	24,000
Transportation and communication	15,000
Services	107,400
Supplies and equipment	26,400
	<u>393,000</u>

Financial and Administrative Services

Salaries and wages	\$ 753,700
Employee benefits	79,800
Transportation and communication	159,300
Services	105,700
Supplies and equipment	76,500
	<u>1,175,000</u>

Total for Ministry Administration Program \$3,874,000

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1702		AGRICULTURAL PRODUCTION PROGRAM			
1	170,000	Administration	152,900	160,750	143,300
2	16,495,000	Advisory Services	13,990,200	12,697,707	12,969,197
3	1,598,000	Crop Insurance	1,157,900	908,842	946,800
4	67,563,000	Assistance to Primary Food Production	53,676,000	49,912,778	53,765,303
	85,826,000	Amount to be Voted	68,977,000	63,680,077	67,824,600
S	—	Payment of Guarantees	—	308,038	—
S	—	Accounts written off	—	6,000	—
S	5,916,000	Subsidy payments to The Ontario Crop Insurance Fund—R.S.O. 1970, Chap. 98	3,173,000	2,095,321	1,183,500
S	13,000,000	Tile Drainage Debentures (The Tile Drainage Act)	5,400,000	8,199,500	7,000,000
	104,742,000	Total for Agricultural Production	77,550,000	74,288,936	76,008,100

Program description:

The functions of this program are to provide by personal contact through extension work, the means of increasing farmer technical knowledge and implementation of continuing research in such areas as livestock, soils and crops, disease control, etc. The young farm population, both male and female, is also reached through Junior Farmer and 4H activities. Crop Insurance is available to producers.

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 88,400	
Employee benefits	10,000	
Transportation and communication	52,500	
Services	16,800	
Supplies and equipment	2,000	
Transfer Payments		
Entomological Society	300	
	<u>170,000</u>	

Advisory Services

Agricultural and Horticultural Societies

Salaries and wages	\$ 196,000	
Employee benefits	21,500	
Transportation and communication	35,200	
Services	175,425	
Supplies and equipment	11,000	
Transfer payments		
Agricultural and Horti- cultural Societies	\$899,100	
Ontario Association of Agricultural Societies	350	
Ontario Horticultural Association	325	
International Plowing Match	1,500	
Grants for Plowing Matches	<u>6,600</u>	<u>907,875</u>
		1,347,000

Agricultural Manpower

Salaries and wages	\$ 121,000	
Employee benefits	11,500	
Transportation and communication	90,000	
Services	5,000	
Supplies and equipment	<u>6,500</u>	<u>234,000</u>

Extension

Salaries and wages	\$4,470,000	
Employee benefits	493,000	
Transportation and communication	596,500	
Services	552,199	
Supplies and equipment	569,000	
Transfer payments		
Grants and achievement awards	\$6,000	
Canadian Council on 4H Clubs	6,801	
Junior Farmers' Association of Ontario	<u>4,500</u>	<u>17,301</u>
		6,698,000

Food Land Development

Salaries and wages	\$ 138,500	
Employee benefits	17,000	
Transportation and communication	13,500	
Supplies and equipment	<u>6,000</u>	<u>175,000</u>

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

AGRICULTURAL PRODUCTION PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Advisory Services — Continued

— NOTES —

Home Economics

Salaries and wages	\$ 924,300	
Employee benefits	101,300	
Transportation and communication	154,600	
Services	82,500	
Supplies and equipment	87,800	
Transfer payments		
Grants and achievement awards	104,500	1,455,000

Livestock

Salaries and wages	\$1,516,900	
Employee benefits	170,000	
Transportation and communication	211,000	
Services	418,000	
Supplies and equipment	135,000	
Transfer payments		
Ontario Beef Cattle Performance Association	\$500	
Ontario Provincial Council of Rabbit Clubs	100	
Ontario Sheep Breeders' Association	500	
Ontario Swine Breeders' Association	500	
Ontario Pork Industry Council	500	2,100
		2,453,000

Soils and Crops

Salaries and wages	\$ 921,800	
Employee benefits	101,500	
Transportation and communication	184,700	
Services	326,000	
Supplies and equipment	59,000	
Transfer payments		
Ontario Soil and Crop Improvement Association	5,000	1,598,000

Veterinary

Salaries and wages	\$1,506,200	
Employee benefits	172,500	
Transportation and communication	152,000	
Services	411,000	
Supplies and equipment	288,300	
Transfer payments		
Ontario Fur Breeders' Association Inc.	5,000	2,535,000
		16,495,000

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

AGRICULTURAL PRODUCTION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Crop Insurance

Salaries and wages	\$ 469,700
Employee benefits	53,000
Transportation and communication	54,000
Services	1,004,300
Supplies and equipment	17,000
	<u>1,598,000</u>

Subsidy payments to The Ontario Crop Insurance Fund—The Crop Insurance Act (Ontario), 1966	5,916,000
	<u>7,514,000</u>

Assistance to Primary Food Production

Transfer payments	
Agricultural Develoepment in Northern Ontario	\$ 210,000
Compensation under The Dog Licensing and Live Stock and Poultry Protection Act	75,000
Elite Seed Potatoes Program	16,500
Farm Income Stabilization	20,000,000
Farm Tax Reduction Program	29,500,000
Grants for Capital Purposes in Farm Development	10,000,000
Grants and subsidies re livestock	133,500
Grants re Guaranteed Bank Loans to Farmers	500,000
Grants under The Drainage Act	2,500,000
Housing for seasonal workers	600,000
Hunter Damage Compensation	28,000
Organization and special projects of The Ontario Soil and Crop Improvement Association	39,500
Rabies Indemnities	175,000
Subsidies on transportation of agricultural limestone	35,000
The Ontario Junior Farmer Establishment Loan Corporation Deficit for 1975-76	1,350,500
Other Transactions	
Interest subsidy re Tile Drainage Debentures	2,300,000
	<u>67,463,000</u>
Disbursements	
Loans in accordance with The Co-operative Loans Act	100,000
	<u>67,563,000</u>

Statutory Appropriation

Disbursements	
Tile Drainage Debentures (The Tile Drainage Act)	13,000,000
	<u>80,563,000</u>

Total for Agricultural Production Program \$104,742,000

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1703		RURAL DEVELOPMENT PROGRAM			
1	16,715,000	Agricultural Rehabilitation and Development	14,827,000	11,930,008	15,174,900
	<u>16,715,000</u>	Total for Rural Development	<u>14,827,000</u>	<u>11,930,008</u>	<u>15,174,900</u>

Program description:

The function of this program is the development of rural areas by means of farm adjustment, rehabilitation and resource development, to improve employment opportunities and income.

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Agricultural Rehabilitation and Development

Administration

Salaries and wages	\$ 340,600	
Employee benefits	36,400	
Transportation and communication	15,000	
Services	55,000	
Supplies and equipment	12,000	459,000

Project Costs

Salaries and wages	\$1,581,700	
Employee benefits	74,000	
Transportation and communication	96,000	
Services	534,300	
Supplies and equipment	720,000	
Acquisition/Construction of physical assets	3,000,000	
Transfer payments		
Agricultural Drainage, Rural Water Supply, Rehabilitation, Alternative Employment Opportunities, etc.	9,750,000	
Other transactions		
Municipal Taxes on A.R.D.A. owned property	500,000	16,256,000

Total for Rural Development Program \$16,715,000

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
	\$		\$	Actual	Estimates
1704		AGRICULTURAL MARKETING PROGRAM			
1	213,000	Administration	150,000	161,330	211,000
2	2,393,000	Marketing	2,142,800	3,007,167	3,054,500
3	<u>7,041,000</u>	Quality Control of Agricultural Products	<u>5,888,200</u>	<u>5,507,907</u>	<u>5,436,500</u>
	<u>9,647,000</u>	Total for Agricultural Marketing	<u>8,181,000</u>	<u>8,676,404</u>	<u>8,702,000</u>

Program description:

This program includes the administration of legislation and regulations dealing with the collective marketing of farm products by agricultural producers, the inspection and quality control of agricultural products marketed in Ontario, and market research and promotion of Ontario farm products both on domestic and foreign markets.

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$	56,300	
Employee benefits		6,500	
Transportation and communication		23,800	
Services		750	
Supplies and equipment		1,500	
Transfer payments			
Canadian Horticultural Council	\$	3,600	
Ottawa Winter Fair		20,000	
Prince of Wales Prize		250	
Royal Winter Fair		100,000	
South Western Ontario Livestock Producers' Association		300	124,150
			<u>213,000</u>

Marketing

Farm Products Marketing

Salaries and wages	\$137,000	
Employee benefits	16,000	
Transportation and communication	10,000	
Services	52,000	
Supplies and equipment	10,000	225,000

Milk Commission Policy

Salaries and wages	\$124,000	
Employee benefits	15,000	
Transportation and communication	30,000	
Services	117,000	
Supplies and equipment	6,000	292,000

Milk Industry—Marketing

Salaries and wages	\$763,700	
Employee benefits	85,300	
Transportation and communication	80,300	
Services	96,300	
Supplies and equipment	179,200	
Transfer payments		
Central Ontario Cheesemakers Association	200	1,205,000

Ontario Food Market Development

Salaries and wages	\$378,000	
Employee benefits	37,500	
Transportation and communication	89,500	
Services	55,000	
Supplies and equipment	47,000	
Transfer payments		
Market Development	64,000	671,000
		<u>2,393,000</u>

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

AGRICULTURAL MARKETING PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Quality Control of Agricultural Products

Farm Products Inspection

Salaries and wages	\$ 998,800	
Employee benefits	79,800	
Transportation and communication	138,800	
Services	93,100	
Supplies and equipment	36,500	
Transfer payments		
Grants to Apiarists	3,000	1,350,000

Milk Industry—Regulatory

Salaries and wages	\$1,148,500	
Employee benefits	129,900	
Transportation and communication	188,000	
Services	583,300	
Supplies and equipment	113,300	2,163,000

Veterinary Services—Regulatory

Salaries and wages	\$2,547,000	
Employee benefits	286,000	
Transportation and communication	264,000	
Services	333,000	
Supplies and equipment	98,000	3,528,000

7,041,000

Total for Agricultural Marketing Program \$9,647,000

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1705		AGRICULTURAL EDUCATION AND RESEARCH PROGRAM			
1	576,000	Administration	452,000	414,827	336,600
2	3,739,000	Education	3,119,600	2,893,386	2,857,700
3	15,833,000	Research	12,897,400	11,792,939	11,906,700
4	703,000	Ontario Agricultural Museum	127,400	—	—
	<u>20,851,000</u>	Total for Agricultural Education and Research	<u>16,596,400</u>	<u>15,101,152</u>	<u>15,101,000</u>

Program description:

This program includes education at the diploma level in Agriculture at Kemptville, Centralia, Ridgetown and New Liskeard Colleges of Agricultural Technology and at the University of Guelph. This program also includes numerous short courses, correspondence courses in various phases of Agriculture and the Ontario Agricultural Museum at Milton. A diploma course in Home Economics is also provided at Kemptville and Centralia. Essential research information related to Agriculture and Veterinary Medicine is provided through the Horticultural Research Institute of Ontario at Vineland, Simcoe and Bradford; the Colleges of Agricultural Technology at Kemptville, Ridgetown and New Liskeard; the Economics branch; the Pesticides Residue Testing Laboratory and at the University of Guelph under contract.

— NOTES —

XVII. — MINISTRY OF AGRICULTURE AND FOOD — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Administration

Salaries and wages	\$ 116,000
Employee benefits	13,700
Transportation and communication	17,300
Services	198,000
Supplies and equipment	185,000
Transfer payments	
Grants to compensate for municipal taxation	46,000
	<u>576,000</u>

Education

Salaries and wages	\$ 1,398,800
Employee benefits	142,900
Transportation and communication	94,000
Services	1,764,700
Supplies and equipment	338,200
Transfer payments	
College "Royals"	400
	<u>3,739,000</u>

Research

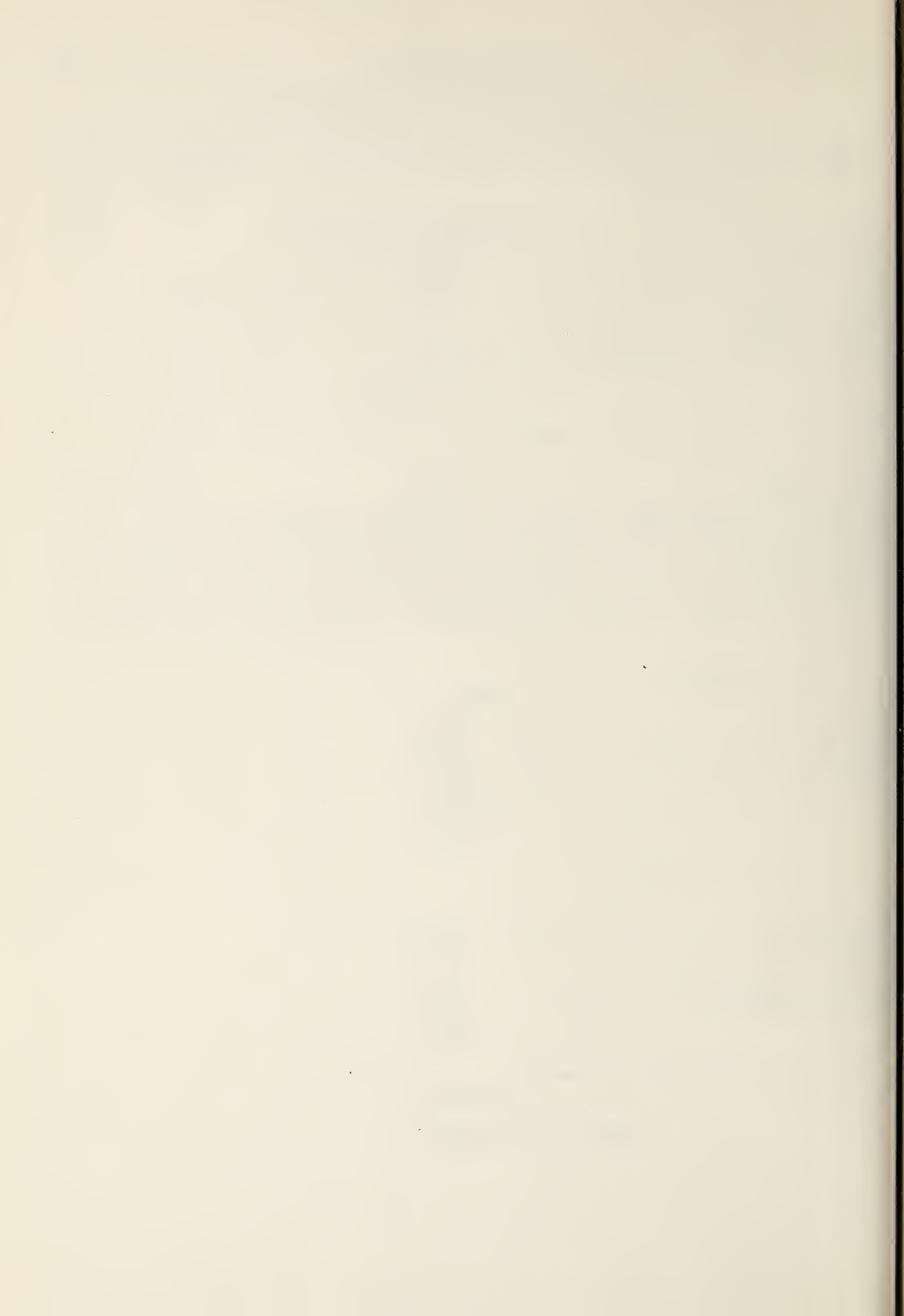
Salaries and wages	\$ 3,815,500
Employee benefits	416,500
Transportation and communication	169,000
Services	10,592,000
Supplies and equipment	840,000
	<u>15,833,000</u>

Ontario Agricultural Museum

Salaries and wages	\$ 284,000
Employee benefits	25,000
Transportation and communication	43,000
Services	98,000
Supplies and equipment	53,000
Acquisition/Construction of physical assets	200,000
	<u>703,000</u>

Total for Agricultural Education and Research
Program \$ 20,851,000

MINISTRY TOTAL \$155,829,000



XVIII. — MINISTRY OF ENERGY

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
462,000	Ministry Administration	391,000	324,123	—
1,562,000	Energy Policy	888,000	583,467	—
1,153,000	Ontario Energy Board	1,020,000	711,367	342,000
226,000	Ontario Energy Corporation	—	New Program	—
3,403,000	Ministry Total	2,299,000	1,618,957	342,000
23,000	Less: Statutory Appropriations	18,000	907,590	—
3,380,000	< TOTAL TO BE VOTED	2,281,000	711,367	342,000

ACCOUNTING CLASSIFICATION

3,402,000	Total Budgetary Expenditures	2,299,000	1,618,957	342,000
1,000	Total Disbursements	—	—	—
3,403,000		2,299,000	1,618,957	342,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	2,299,000		
1.2 1973-74 Public Accounts		1,618,957	
1.3 1973-74 Transfer of Ontario Energy Board from the Ministry of Natural Resources			342,000
2. Ministry Total	2,299,000	1,618,957	342,000

XVIII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
1	439,000	Ministry Administration	373,000	312,392	—
	439,000	Amount to be Voted	373,000	312,392	—
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	11,731	—
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	462,000	Total for Ministry Administration	391,000	324,123	—

Program description:

This program provides the staff of the Ministry with overall direction to ensure that the means for it to meet its objectives in a coordinated fashion are available; and provides administrative support services which will help its advisors manage their resources effectively.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1802		ENERGY POLICY PROGRAM			
1	1,562,000	Energy Policy	888,000	583,467	—
	1,562,000	Total for Energy Policy	888,000	583,467	—

Program description:

To review energy matters on a continuing basis; to advise the government on matters of policy; and to coordinate the energy-related activities of the government, including policy direction to Ontario Hydro and technical support to the Ontario Energy Board.

XVIII. — MINISTRY OF ENERGY — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ministry Administration

Salaries and wages	\$ 173,000
Employee benefits	19,000
Transportation and communication	25,000
Services	200,000
Supplies and equipment	22,000
	<u>439,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>5,000</u>
Total for Ministry Administration Program	<u>\$ 462,000</u>

STANDARD ACCOUNTS CLASSIFICATION

Energy Policy

Salaries and wages	\$ 554,000
Employee benefits	58,000
Transportation and communication	50,000
Services	870,000
Supplies and equipment	30,000
	<u>30,000</u>
Total for Energy Policy Program	<u>\$1,562,000</u>

XVIII. — MINISTRY OF ENERGY — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1803		ONTARIO ENERGY BOARD PROGRAM			
1	1,153,000	Ontario Energy Board	1,020,000	711,367	342,000
	<u>1,153,000</u>	Total for Ontario Energy Board	<u>1,020,000</u>	<u>711,367</u>	<u>342,000</u>

Program description:

Following public hearings, the Board approves and fixes rates for the sale, transmission, distribution and storage of natural gas; reports on proposed increases in electric power rates; grants leave to expropriate land and construct pipelines; and approves municipal gas franchise agreements.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1804		ONTARIO ENERGY CORPORATION			
1	226,000	Ontario Energy Corporation	—	New Activity	—
	<u>226,000</u>	Total for Ontario Energy Corporation	<u>—</u>	<u>—</u>	<u>—</u>

Program description:

To enhance the availability of energy in Ontario by stimulating resources exploration and development and expanding production capability throughout Canada or elsewhere. To encourage investment in energy projects and the effective use of financial, human and other resources in energy projects. To encourage development of processes and equipment which avoid wasteful use of energy and minimize environmental damage. To improve the security of energy supply to Ontario through acquisition, participation, guarantee and long-term commitment of resources.

XVIII. — MINISTRY OF ENERGY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Energy Board

Salaries and wages	\$ 548,000
Employee benefits	62,000
Transportation and communication	20,000
Services	493,000
Supplies and equipment	30,000

Total for Ontario Energy Board Program \$1,153,000

STANDARD ACCOUNTS CLASSIFICATION

Ontario Energy Corporation

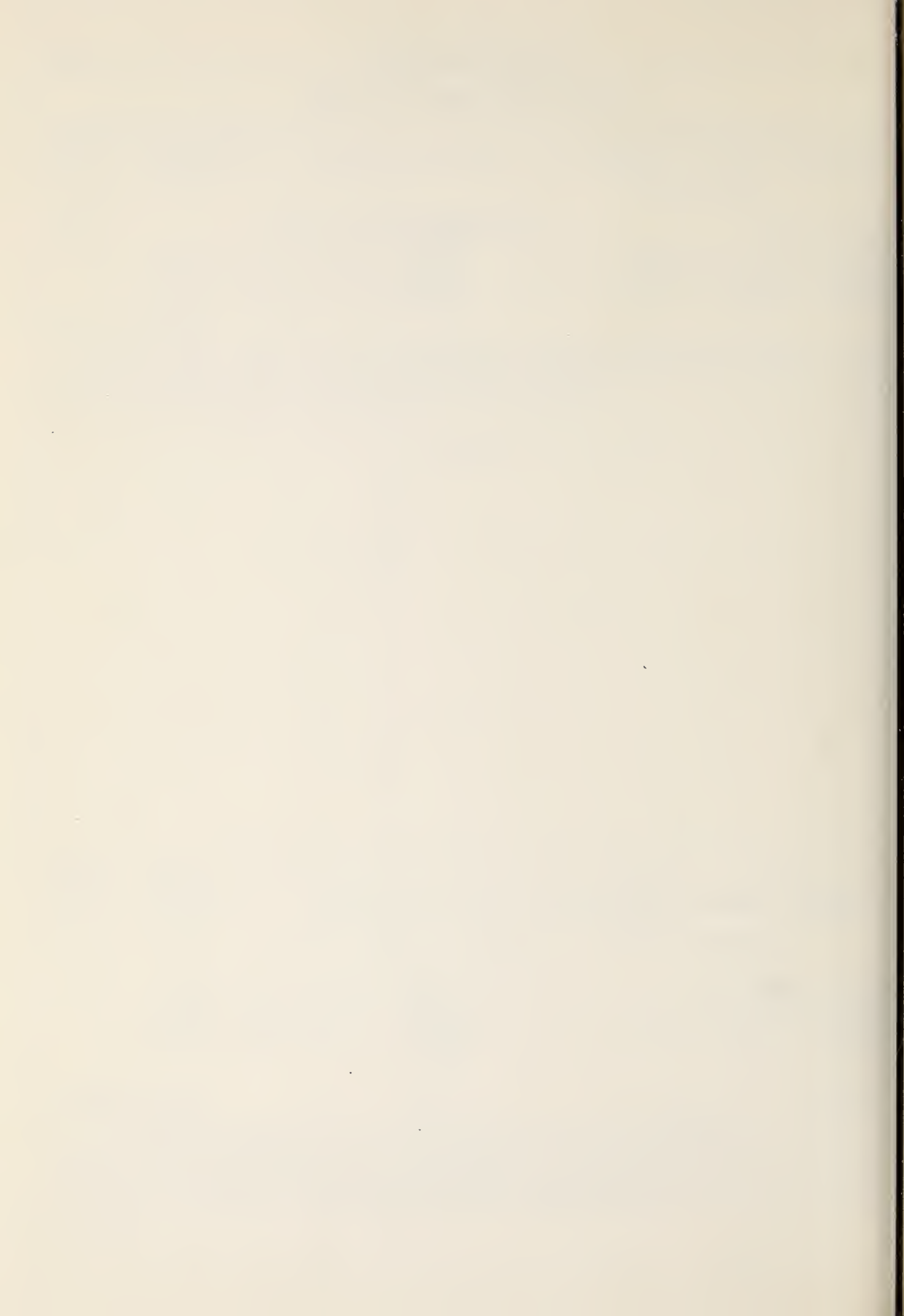
Salaries and wages	\$ 41,000
Employee benefits	4,000
Transportation and communication	17,000
Services	135,000
Supplies and equipment	28,000

Disbursements

Investment in the Corporation 1,000

Total for Ontario Energy Corporation \$ 226,000

MINISTRY TOTAL \$3,403,000



XIX. — MINISTRY OF THE ENVIRONMENT

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
11,721,000	Ministry Support Services	11,458,000	8,930,240	9,012,900
13,109,000	Environmental Assessment and Planning	11,765,000	9,721,571	11,476,900
188,108,000	Environmental Control	174,065,000	111,617,720	110,782,200
18,238,000	Resource Recovery	2,720,000	253,744	460,000
231,176,000	Ministry Total	200,008,000	130,523,275	131,732,000
18,000	Less: Statutory Appropriations	18,000	3,972,458	15,000
231,158,000	< TOTAL TO BE VOTED	199,990,000	126,550,817	131,717,000

ACCOUNTING CLASSIFICATION

83,001,000	Total Budgetary Expenditure	68,108,000	45,085,273	50,088,000
148,175,000	Total Disbursements	131,900,000	81,645,749	81,644,000
—	Total Charges	—	3,792,253	—
231,176,000		200,008,000	130,523,275	131,732,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	181,717,000		
1.2 1973-74 Public Accounts		130,523,275	
1.3 1973-74 Estimates			130,732,000
2. Supplementary Estimates:			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974, dated December 19, 1974	13,791,000		
2.2 1973-74 Supplementary Estimates as approved in The Supply Act, 1973, dated December 20, 1973			1,000,000
3. Transfer of Funds			
3.1 Transfer of funds for the accelerated develop- ment of York Central Project from the Ministry of Housing	4,500,000		
4. Ministry Total	200,008,000	130,523,275	131,732,000

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1901		MINISTRY SUPPORT SERVICES PROGRAM			
1	859,000	Main Office	1,301,000	596,721	372,000
2	360,000	Management Services	323,000	175,967	207,700
3	312,000	Legal Services	281,000	261,120	271,200
4	954,000	Information Services	824,000	646,824	866,000
5	2,718,000	Financial and Administrative Services	2,933,000	2,432,248	2,429,300
6	420,000	Personnel Services	353,000	310,670	288,700
7	3,928,000	Laboratory Services	3,392,000	2,806,610	2,807,000
8	1,702,000	Technical Support Services	1,583,000	1,284,390	1,356,000
9	450,000	Experience '75	450,000	399,951	400,000
	11,703,000	Amount to be Voted	11,440,000	8,914,501	8,997,900
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,739	15,000
	11,721,000	Total for Ministry Support Services	11,458,000	8,930,240	9,012,900

Program description:

The function of this program is to provide administrative, analytical and technical support services for the operating programs of the Ministry.

— NOTES —

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 458,000
Employee benefits	44,000
Transportation and communication	75,000
Services	220,000
Supplies and equipment	62,000
	<u>859,000</u>

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>877,000</u>

Management Services

Salaries and wages	\$ 289,000
Employee benefits	32,000
Transportation and communication	7,000
Services	24,000
Supplies and equipment	8,000
	<u>360,000</u>

Legal Services

Salaries and wages	\$ 5,000
Transportation and communication	17,000
Services	280,000
Supplies and equipment	10,000
	<u>312,000</u>

Information Services

Salaries and wages	\$ 321,000
Employee benefits	26,000
Transportation and communication	50,000
Services	339,000
Supplies and equipment	218,000
	<u>954,000</u>

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

— NOTES —

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

MINISTRY SUPPORT SERVICES PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Financial and Administrative Services

Salaries and wages	\$ 1,799,000
Employee benefits	198,000
Transportation and communication	104,000
Services	279,000
Supplies and equipment	338,000
	<u>2,718,000</u>

Personnel Services

Salaries and wages	\$ 314,000
Employee benefits	35,000
Transportation and communication	20,000
Services	40,000
Supplies and equipment	11,000
	<u>420,000</u>

Laboratory Services

Salaries and wages	\$ 2,580,000
Employee benefits	245,000
Transportation and communication	105,000
Services	326,000
Supplies and equipment	672,000
	<u>3,928,000</u>

Technical Support Services

Salaries and wages	\$ 1,132,000
Employee benefits	121,000
Transportation and communication	83,000
Services	141,000
Supplies and equipment	225,000
	<u>1,702,000</u>

Experience '75

Salaries and wages	\$ 383,000
Employee benefits	15,000
Transportation and communication	26,000
Services	16,000
Supplies and equipment	10,000
	<u>450,000</u>

Total for Ministry Support Services Program \$11,721,000

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1902		ENVIRONMENTAL ASSESSMENT AND PLANNING PROGRAM			
1	226,000	Program Administration	159,000	159,899	165,600
2	2,973,000	Air Resources	2,266,000	2,009,556	2,199,500
3	3,924,000	Water Resources	3,220,000	2,392,321	2,712,000
4	4,459,000	Pollution Control Planning	4,624,000	3,979,785	4,979,000
5	1,527,000	Environmental Approvals and Land Use	1,496,000	1,180,010	1,420,800
	<u>13,109,000</u>	Total for Environmental Assessment and Planning	<u>11,765,000</u>	<u>9,721,571</u>	<u>11,476,900</u>

Program description:

This program assesses the current and potential effects of various pollutants, develops environmental standards and abatement strategies, and ensures that environmental safeguards are incorporated into land use policies. Applied research in the areas of water and waste water treatment is undertaken.

— NOTES —

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 158,000
Employee benefits	16,000
Transportation and communication	20,000
Services	24,000
Supplies and equipment	8,000
	<u>226,000</u>

Air Resources

Salaries and wages	\$ 1,227,000
Employee benefits	121,000
Transportation and communication	91,000
Services	840,000
Supplies and equipment	694,000
	<u>2,973,000</u>

Water Resources

Salaries and wages	\$ 2,109,000
Employee benefits	183,000
Transportation and communication	178,000
Services	1,030,000
Supplies and equipment	424,000
	<u>3,924,000</u>

Pollution Control Planning

Salaries and wages	\$ 2,339,000
Employee benefits	225,000
Transportation and communication	262,000
Services	991,000
Supplies and equipment	642,000
	<u>4,459,000</u>

Environmental Approvals and Land Use

Salaries and wages	\$ 1,173,000
Employee benefits	125,000
Transportation and communication	69,000
Services	132,000
Supplies and equipment	28,000
	<u>1,527,000</u>

Total for Environmental Assessment
and Planning Program \$13,109,000

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1903		ENVIRONMENTAL CONTROL PROGRAM			
1	1,421,000	Program Administration	892,000	816,542	818,000
2	9,044,000	Industrial Abatement	8,233,000	6,759,963	7,570,000
3	4,815,000	Municipal and Private Abatement	3,516,000	2,710,505	2,691,000
4	149,974,000	Utility: Plant Development and Construction	146,279,000	89,088,210	87,457,600
5	22,854,000	Utility: Plant Operations	15,145,000	12,242,500	12,245,600
	<u>188,108,000</u>	Total for Environmental Control	<u>174,065,000</u>	<u>111,617,720</u>	<u>110,782,200</u>

Program description:

This program ensures that all contaminants emitted into the environment are within Ministry standards by on-site surveillance and inspection, the implementation of new abatement programs, the issuing of control orders and the investigation of public complaints.

Subsidies to Provincial health units are provided under Part VII of The Environmental Protection Act, and grants are made under The Pollution Abatement Incentive Act to encourage the installation of pollution abatement equipment.

This program also provides for the development and management of sewage and water treatment plants.

— NOTES —

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 758,000
Employee benefits	75,000
Transportation and communication	305,000
Services	190,000
Supplies and equipment	93,000
	<u>1,421,000</u>

Industrial Abatement

Salaries and wages	\$ 4,495,000
Employee benefits	465,000
Transportation and communication	478,000
Services	337,000
Supplies and equipment	519,000
Transfer payments	
Pollution Abatement Incentive Act R.S.O. 1970, Chap. 352	2,750,000
	<u>9,044,000</u>

Municipal and Private Abatement

Salaries and wages	\$ 3,123,000
Employee benefits	344,000
Transportation and communication	412,000
Services	104,000
Supplies and equipment	82,000
Transfer payments	
Environmental Protection Act Part VII	750,000
	<u>4,815,000</u>

Utility: Plant Development and Construction

Salaries and wages	\$ 1,026,000
Employee benefits	112,000
Transportation and communication	113,000
Services	43,000
Supplies and equipment	52,000
Transfer payments	
To restructured Municipalities	\$9,200,000
Other	53,000
	<u>9,253,000</u>
Other transactions	
Payments towards the cost of sewage and water facilities for certain municipalities qualifying for assistance	1,000,000
Disbursements	
Construction of Sewage and Water Treatment Plants	138,375,000
	<u>149,974,000</u>

Utility: Plant Operations

Salaries and wages	\$ 8,886,000
Employee benefits	956,000
Transportation and communication	375,000
Services	4,577,000
Supplies and equipment	8,060,000
	<u>22,854,000</u>

Total for Environmental Control Program \$188,108,000

XIX. — MINISTRY OF THE ENVIRONMENT — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
1904		RESOURCE RECOVERY PROGRAM			
1	17,828,000	Waste Utilization	2,556,000	94,061	300,000
2	<u>410,000</u>	Environmental Enhancement	<u>164,000</u>	<u>159,683</u>	<u>160,000</u>
	<u>18,238,000</u>	Total for Resource Recovery	<u>2,720,000</u>	<u>253,744</u>	<u>460,000</u>

Program description:

This program is responsible for developing a Provincial policy for the recovery and utilization of the components of solid waste. It also aims at the development of specialized techniques for the restoration and enhancement of environmental quality.

— NOTES —

XIX. — MINISTRY OF THE ENVIRONMENT — Concluded

STANDARDS ACCOUNTS CLASSIFICATION

— NOTES —

Waste Utilization

Salaries and wages	\$	432,000
Employee benefits		42,000
Transportation and communication		79,000
Services		880,000
Supplies and equipment		95,000
Transfer payments		
Watts from Waste	\$4,500,000	
Assistance to small Municipalities	2,000,000	6,500,000
<i>Disbursements</i>		
Construction of Waste Utilization Facilities		9,800,000
		<u>17,828,000</u>

Environmental Enhancement

Salaries and wages	\$	13,000
Transportation and communication		2,000
Services		374,000
Supplies and equipment		21,000
		<u>410,000</u>

Total for Resource Recovery Program \$ 18,238,000

MINISTRY TOTAL \$231,176,000



XX. — MINISTRY OF INDUSTRY AND TOURISM

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
728,000	Ministry Central Office	615,000	450,291	410,000
7,034,000	Industry Development	4,792,000	4,263,419	4,674,000
2,578,000	Trade Development	2,334,000	1,765,082	2,324,000
7,326,000	Tourism Development	6,504,000	1,435,612	1,365,000
6,501,000	Operations	5,393,000	4,016,448	4,331,000
860,000	Communications	807,000	4,250,927	4,217,600
1,601,000	Administration	1,388,000	1,272,981	1,217,400
3,795,000	Ontario Place Corporation	3,220,000	3,107,000	2,600,000
90,550,000	Industrial Incentives and Development	50,515,000	36,189,723	43,363,000
120,973,000	Ministry Total	75,568,000	56,751,483	64,502,000
75,023,000	Less: Statutory Appropriations	34,223,000	21,896,429	26,420,000
45,950,000	< TOTAL TO BE VOTED	41,345,000	34,855,054	38,082,000
ACCOUNTING CLASSIFICATION				
43,503,000	Total Budgetary Expenditure	32,335,000	25,849,738	27,202,000
77,470,000	Total Disbursements	43,233,000	30,901,745	37,300,000
120,973,000		75,568,000	56,751,483	64,502,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	75,568,000		
1.2 1973-74 Public Accounts		57,153,398	
1.3 1973-74 Estimates			64,904,000
2. Government Reorganization:			
2.1 Transfer of Ontario Economic Council to Ministry of Treasury, Economics and Intergovernmental Affairs		401,915	402,000
3. Ministry Total	75,568,000	56,751,483	64,502,000

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2001		MINISTRY CENTRAL OFFICE PROGRAM			
1	395,000	Main Office	361,000	356,873	293,000
2	310,000	Strategic Planning	231,000	72,678	97,000
	705,000	Amount to be Voted	592,000	429,551	390,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,000	5,000
	728,000	Total for Ministry Central Office	615,000	450,291	410,000

Program description:

This program includes the overall planning and direction for the ministry.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 290,000
Employee benefits	30,000
Transportation and communication	28,000
Services	23,000
Supplies and equipment	24,000
	<u>395,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>418,000</u>

Strategic Planning

Salaries and wages	\$ 207,000
Employee benefits	28,000
Transportation and communication	12,000
Services	55,000
Supplies and equipment	8,000
	<u>310,000</u>

Total for Ministry Central Office Program	<u><u>\$ 728,000</u></u>
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XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2002		INDUSTRY DEVELOPMENT PROGRAM			
1	557,000	Program Administration	542,000	353,887	493,000
2	4,061,000	Industry Technology Development	3,458,000	3,098,114	3,331,000
3	1,957,000	Industrial Development	602,000	702,614	684,000
4	459,000	Service Industries Development	190,000	—	—
	—	Business Development	—	108,804	166,000
	<u>7,034,000</u>	Total for Industry Development	<u>4,792,000</u>	<u>4,263,419</u>	<u>4,674,000</u>

Program description:

This program stimulates employment and income opportunity through the effective development of Ontario industry by promoting the establishment, growth, efficiency and the improved capability to produce and distribute commodities or provide services.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 285,000
Employee benefits	33,000
Transportation and communication	13,000
Services	163,000
Supplies and equipment	63,000
	<u>557,000</u>

Industry Technology Development

Salaries and wages	\$ 601,000
Employee benefits	71,000
Transportation and communication	166,000
Services	278,000
Supplies and equipment	22,000
Transfer payments	
Grant to Ontario Research Foundation	2,923,000
	<u>4,061,000</u>

Industrial Development

Salaries and wages	\$ 462,000
Employee benefits	56,000
Transportation and communication	77,000
Services	1,309,000
Supplies and equipment	53,000
	<u>1,957,000</u>

Service Industries Development

Salaries and wages	\$ 169,000
Employee benefits	21,000
Transportation and communication	14,000
Services	249,000
Supplies and equipment	6,000
	<u>459,000</u>

Total for Industry Development Program \$7,034,000

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2003		TRADE DEVELOPMENT PROGRAM			
1	775,000	Program Administration	436,000	368,834	517,000
2	620,000	Domestic Marketing Development	833,000	761,695	886,000
3	1,183,000	International Marketing Development	1,065,000	634,553	921,000
	<u>2,578,000</u>	Total for Trade Development	<u>2,334,000</u>	<u>1,765,082</u>	<u>2,324,000</u>

Program description:

This program stimulates and assists Ontario manufacturers and service sectors to increase sales domestically and to export their products, services and technical knowledge to world markets; provides continuing support to exporters; and continually searches out and develops new market opportunities.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 258,000
Employee benefits	35,000
Transportation and communication	23,000
Services	406,000
Supplies and equipment	53,000
	<u>775,000</u>

Domestic Marketing Development

Salaries and wages	\$ 391,000
Employee benefits	47,000
Transportation and communication	58,000
Services	58,000
Supplies and equipment	66,000
	<u>620,000</u>

International Marketing Development

Salaries and wages	\$ 517,000
Employee benefits	63,000
Transportation and communication	475,000
Services	109,000
Supplies and equipment	19,000
	<u>1,183,000</u>

Total for Trade Development Program	<u><u>\$2,578,000</u></u>
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XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2004		TOURISM DEVELOPMENT PROGRAM			
1	417,000	Program Administration	398,000	489,628	481,000
2	504,000	Tourism Industry Development	768,000	632,277	548,000
3	6,237,000	Tourism Marketing Development	5,338,000	313,707	336,000
4	168,000	Experience '75	—	New Activity	—
	<u>7,326,000</u>	Total for Tourism Development	<u>6,504,000</u>	<u>1,435,612</u>	<u>1,365,000</u>

Program description:

This program encourages the systematic development of Ontario tourist plant in the form of adequate accommodation, recreation facilities, attractions and related services; and encourages the increased use of this plant by promoting Ontario, both at home and abroad, as an attractive place to visit by the vacationing and travelling public.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 192,000
Employee benefits	20,000
Transportation and communication	21,000
Services	165,000
Supplies and equipment	19,000
	<u>417,000</u>

Tourism Industry Development

Salaries and wages	\$ 185,000
Employee benefits	25,000
Transportation and communication	22,000
Services	250,000
Supplies and equipment	22,000
	<u>504,000</u>

Tourism Marketing Development

Salaries and wages	\$ 292,000
Employee benefits	35,000
Transportation and communication	143,000
Services	3,267,000
Supplies and equipment	1,600,000
Transfer payments	
Regional Travel Associations—	
Administration Grant	\$360,000
Cost Shared Promotions	540,000
	<u>900,000</u>
	<u>6,237,000</u>

Experience '75

Salaries and wages	\$ 157,920
Employee benefits	10,080
	<u>168,000</u>

Total Tourism Development Program \$7,326,000

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
2005		OPERATIONS PROGRAM			
1	705,000	Program Administration	581,000	63,841	87,000
2	636,000	Ontario House	567,000	554,839	541,800
3	958,000	Overseas	785,000	757,806	644,200
4	956,000	Americas	898,000	807,431	829,000
5	<u>3,246,000</u>	Ontario	<u>2,562,000</u>	<u>1,832,531</u>	<u>2,229,000</u>
	<u>6,501,000</u>	Total for Operations	<u>5,393,000</u>	<u>4,016,448</u>	<u>4,331,000</u>

Program description:

This program delivers the services of the ministry to clients both at home and abroad.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 205,000
Employee benefits	25,000
Transportation and communication	24,000
Services	440,000
Supplies and equipment	11,000
	<u>705,000</u>

Ontario House

Salaries and wages	\$ 389,000
Employee benefits	28,000
Transportation and communication	79,000
Services	85,000
Supplies and equipment	55,000
	<u>636,000</u>

Overseas

Salaries and wages	\$ 486,000
Employee benefits	59,000
Transportation and communication	190,000
Services	165,000
Supplies and equipment	58,000
	<u>958,000</u>

Americas

Salaries and wages	\$ 610,000
Employee benefits	42,000
Transportation and communication	140,000
Services	130,000
Supplies and equipment	34,000
	<u>956,000</u>

Ontario

Salaries and wages	\$2,375,000
Employee benefits	253,000
Transportation and communication	446,000
Services	86,000
Supplies and equipment	86,000
	<u>3,246,000</u>

Total for Operations Program	<u><u>\$6,501,000</u></u>
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XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
2006	\$	COMMUNICATIONS PROGRAM	\$	\$	\$
1	247,000	Program Administration	222,000	561,977	663,000
2	<u>613,000</u>	Communication Services	<u>585,000</u>	<u>3,688,950</u>	<u>3,554,600</u>
	<u>860,000</u>	Total for Communications	<u>807,000</u>	<u>4,250,927</u>	<u>4,217,600</u>

Program description:

This program provides external and internal communications and information services on behalf of program managers, serves as an agency of record, and provides services to other ministries and agencies on a cost for service basis.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 166,000
Employee benefits	17,000
Transportation and communication	21,000
Services	29,000
Supplies and equipment	14,000
	<u>247,000</u>

Communication Services

Salaries and wages	\$ 372,000
Employee benefits	37,000
Transportation and communication	137,000
Services	43,000
Supplies and equipment	24,000
	<u>613,000</u>

Total for Communications Program \$ 860,000

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2007		ADMINISTRATION PROGRAM			
1	205,000	Program Administration	162,000	76,868	64,000
2	899,000	Financial and Office Services	777,000	794,122	760,400
3	200,000	Personnel Services	170,000	139,214	141,000
4	297,000	Management Services	279,000	262,777	252,000
	<u>1,601,000</u>	Total for Administration	<u>1,388,000</u>	<u>1,272,981</u>	<u>1,217,400</u>

Program description:

This program provides management services, financial, personnel, purchasing, supply, administrative and support services for the ministry.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2008		ONTARIO PLACE CORPORATION PROGRAM			
1	2,795,000	Ontario Place Operations	1,987,000	1,818,100	1,500,000
2	1,000,000	Ontario Place Development	1,233,000	1,288,900	1,100,000
	<u>3,795,000</u>	Total for Ontario Place Corporation	<u>3,220,000</u>	<u>3,107,000</u>	<u>2,600,000</u>

Program description:

This program operates Ontario Place and carries on development.

XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 158,000
Employee benefits	20,000
Transportation and communication	8,000
Services	6,000
Supplies and equipment	13,000
	<u>205,000</u>

Financial and Office Services

Salaries and wages	\$ 678,000
Employee benefits	69,000
Transportation and communication	39,000
Services	55,000
Supplies and equipment	58,000
	<u>899,000</u>

Personnel Services

Salaries and wages	\$ 171,000
Employee benefits	20,000
Transportation and communication	2,000
Services	3,000
Supplies and equipment	4,000
	<u>200,000</u>

Management Services

Salaries and wages	\$ 214,000
Employee benefits	24,000
Transportation and communication	8,000
Services	18,000
Supplies and equipment	33,000
	<u>297,000</u>

Total for Administration Program	<u>\$1,601,000</u>
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Ontario Place Operations

Transfer payments	
Grant to Cover Operating Deficit	\$2,795,000
	<u>2,795,000</u>

Ontario Place Development

Transfer Payments	
Grant to Cover Construction	\$1,000,000
Grant to Cover Construction	<u>\$1,000,000</u>

Total for Ontario Place Corporation Program	<u>\$3,795,000</u>
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XX. — MINISTRY OF INDUSTRY AND TOURISM — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2009		INDUSTRIAL INCENTIVES AND DEVELOPMENT PROGRAM			
1	13,900,000	Ontario Development Corporation	14,195,000	12,460,346	14,288,000
2	1,200,000	Northern Ontario Development Corporation	1,701,000	1,853,688	2,675,000
3	450,000	Eastern Ontario Development Corporation	419,000	—	—
	15,550,000	Amount to be Voted	16,315,000	14,314,034	16,963,000
S	32,000,000	Ontario Development Corporation	24,750,000	17,601,629	22,700,000
S	24,000,000	Northern Ontario Development Corporation	5,750,000	4,274,060	3,700,000
S	19,000,000	Eastern Ontario Development Corporation	3,700,000	—	—
	<u>90,550,000</u>	Total for Industrial Incentives and Development	<u>50,515,000</u>	<u>36,189,723</u>	<u>43,363,000</u>

Program description:

The Industrial Incentives and Development Program provides technical, business and financial services and loans or the guarantee of loans to encourage and assist in the development and diversification of industry in Ontario. Term loans are made to secondary manufacturing operations, service industries in support of manufacturing, the tourist industry, for anti-pollution and abatement equipment, and for the encouragement of new exports. To provide incentive, in certain circumstances term loans are made under the Ontario Business Incentive Program and may allow for deferral of principal repayments, interest-free or low interest terms. The latter program replaces the Performance Loans previously available for the equalization of industrial opportunity in slow growth areas of the Province. Included in the Ontario Development Corporation are funds for the support services provided to the Northern Ontario Development Corporation and the Eastern Ontario Development Corporation.

— NOTES —

XX. — MINISTRY OF INDUSTRY AND TOURISM — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Ontario Development Corporation

Salaries and wages	\$ 2,320,000
Employee benefits	254,000
Transportation and communication	165,000
Services	636,000
Supplies and equipment	125,000
Other transactions	
Loan forgiveness and Guarantees	8,200,000
<i>Disbursements</i>	
Performance Loan Program	2,200,000
	<u>13,900,000</u>

Statutory Appropriation

<i>Disbursements</i>	
Term Loan Program	32,000,000
	<u>45,900,000</u>

Northern Ontario Development Corporation

Salaries and wages	\$ 310,000
Employee benefits	33,000
Transportation and communication	90,000
Services	95,000
Supplies and equipment	22,000
Other transactions	
Loan forgiveness	380,000
<i>Disbursements</i>	
Performance Loan Program	270,000
	<u>1,200,000</u>

Statutory Appropriation

<i>Disbursements</i>	
Term Loan Program	24,000,000
	<u>25,200,000</u>

Eastern Ontario Development Corporation

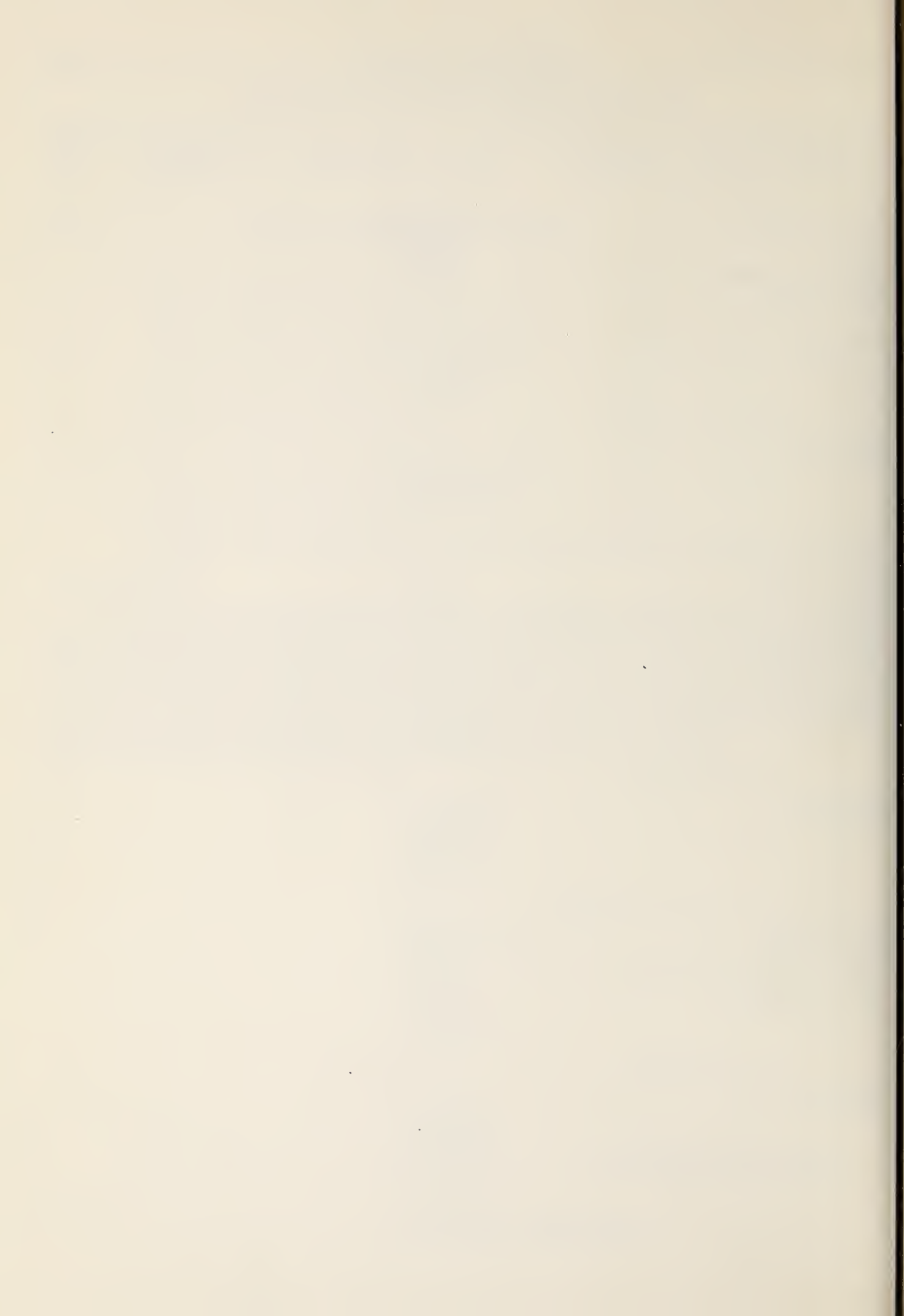
Salaries and wages	\$ 210,000
Employee benefits	23,000
Transportation and communication	60,000
Services	132,000
Supplies and equipment	25,000
	<u>450,000</u>

Statutory Appropriation

<i>Disbursements</i>	
Term Loan Program	19,000,000
	<u>19,450,000</u>

Total for Industrial Incentives and Development Program	<u>\$ 90,550,000</u>
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MINISTRY TOTAL \$120,973,000



XXI. — MINISTRY OF LABOUR

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
5,559,000	Ministry Administration	3,677,000	3,642,425	3,644,800
5,663,000	Occupational Safety	4,425,000	3,231,151	3,867,200
2,984,000	Industrial Relations	2,413,000	2,254,092	2,261,700
997,000	Human Rights Commission	880,000	728,986	651,400
2,847,000	Employment Services	2,307,000	1,946,935	2,120,900
710,000	Women's Program	365,000	151,638	248,000
18,760,000	Ministry Total	14,067,000	11,955,227	12,794,000
18,000	Less: Statutory Appropriations	18,000	47,912	15,000
18,742,000	< TOTAL TO BE VOTED	14,049,000	11,907,315	12,779,000
ACCOUNTING CLASSIFICATION				
18,760,000	Total Budgetary Expenditure	14,067,000	11,923,055	12,794,000
—	Total Charges	—	32,172	—
18,760,000		14,067,000	11,955,227	12,794,000

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
1	655,500	Main Office	501,100	535,900	384,200
2	203,800	Legal Services	174,200	156,287	214,000
3	1,537,900	Research	842,900	715,045	781,600
4	160,300	Labour Safety Council	145,500	121,335	133,800
5	1,707,800	Finance and Administration	1,199,000	1,148,694	1,139,800
6	284,200	Personnel	244,500	211,433	214,800
7	306,500	Information Services	226,100	409,133	435,100
8	685,000	Systems and Data Processing	325,700	296,686	326,500
	5,541,000	Amount to be Voted	3,659,000	3,594,513	3,629,800
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	—	Canada Labour Safety Code	—	25,000	—
S	—	Unclaimed Vacation-with-pay	—	7,172	—
	5,559,000	Total for Ministry Administration	3,677,000	3,642,425	3,644,800

Program description:

The function of this program is to develop effective Ministry policies in line with changing social, economic and technological conditions as they relate to its goal(s) and to provide the Ministry with effective management, co-ordination and professional expertise in order to optimize the effectiveness of its programs.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages		\$ 429,800
Employee benefits		58,100
Transportation and communication		55,800
Services		81,600
Supplies and equipment		19,200
Transfer payments		
Blind Workmen's Compensation	\$10,000	
Miscellaneous grants	1,000	11,000
		<u>655,500</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended		18,000
		<u>673,500</u>

Legal Services

Salaries and wages	\$ 4,400
Employee benefits	100
Transportation and communication	8,600
Services	189,000
Supplies and equipment	1,700
	<u>203,800</u>

Research

Salaries and wages	\$ 849,100
Employee benefits	97,900
Transportation and communication	22,100
Services	462,200
Supplies and equipment	91,600
Transfer payments	
Research grants	15,000
	<u>1,537,900</u>

Labour Safety Council

Salaries and wages	\$ 94,800
Employee benefits	10,500
Transportation and communication	10,500
Services	30,800
Supplies and equipment	12,700
Transfer payments	
Research grants	1,000
	<u>160,300</u>

XXI. — MINISTRY OF LABOUR — Continued

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Finance and Administration

Salaries and wages	\$1,004,300
Employee benefits	116,000
Transportation and communication	213,100
Services	178,400
Supplies and equipment	196,000
	<u>1,707,800</u>

Personnel

Salaries and wages	\$ 193,500
Employee benefits	22,600
Transportation and communication	10,000
Services	56,400
Supplies and equipment	1,700
	<u>284,200</u>

Information Services

Salaries and wages	\$ 147,000
Employee benefits	16,800
Transportation and communication	14,400
Services	105,100
Supplies and equipment	23,200
	<u>306,500</u>

Systems and Data Processing

Salaries and wages	\$ 254,900
Employee benefits	30,200
Transportation and communication	3,500
Services	714,800
Supplies and equipment	7,600
	<u>1,011,000</u>

Less: Recoveries from other Ministries	326,000
	<u>685,000</u>

Total for Ministry Administration Program \$5,559,000

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2102		OCCUPATIONAL SAFETY PROGRAM			
1	2,953,200	Construction Safety	2,251,700	1,465,346	2,051,200
2	2,709,800	Industrial Safety	2,173,300	1,765,805	1,816,000
	<u>5,663,000</u>	Total for Occupational Safety	<u>4,425,000</u>	<u>3,231,151</u>	<u>3,867,200</u>

Program description:

The function of this program is to reduce the number of hazards which can result in injuries to workers occupationally engaged in industrial establishments, construction sites and logging operations.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Construction Safety

Salaries and wages	\$2,175,500
Employee benefits	244,200
Transportation and communication	276,500
Services	161,700
Supplies and equipment	95,300
	<u>2,953,200</u>

Industrial Safety

Salaries and wages	\$2,145,800
Employee benefits	250,600
Transportation and communication	187,200
Services	62,200
Supplies and equipment	64,000
	<u>2,709,800</u>

Total for Occupational Safety Program	<u><u>\$5,663,000</u></u>
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XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2103		INDUSTRIAL RELATIONS PROGRAM			
1	204,400	Program Administration	117,000	201,874	149,200
2	915,400	Conciliation and Mediation Services	695,100	634,679	691,500
3	1,612,700	Labour Relations Board	1,354,600	1,221,425	1,292,900
4	251,500	Labour Management Arbitration Commission	246,300	196,114	128,100
	<u>2,984,000</u>	Total for Industrial Relations	<u>2,413,000</u>	<u>2,254,092</u>	<u>2,261,700</u>

Program description:

This program consists of activities engaged in the achievement of harmonious collective bargaining relations between employers and employees.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 83,500
Employee benefits	10,100
Transportation and communication	24,500
Services	71,000
Supplies and equipment	15,300
	<u>204,400</u>

Conciliation and Mediation Services

Salaries and wages	\$ 654,700
Employee benefits	76,700
Transportation and communication	109,600
Services	69,500
Supplies and equipment	4,900
	<u>915,400</u>

Labour Relations Board

Salaries and wages	\$1,184,400
Employee benefits	119,200
Transportation and communication	91,800
Services	150,700
Supplies and equipment	66,600
	<u>1,612,700</u>

Labour Management Arbitration Commission

Salaries and wages	\$ 47,700
Employee benefits	5,700
Transportation and communication	27,800
Services	151,300
Supplies and equipment	19,000
	<u>251,500</u>

Total for Industrial Relations Program \$2,984,000

XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2104		HUMAN RIGHTS COMMISSION PROGRAM			
1	125,000	Office of the Chairman	66,900	60,448	56,800
2	872,000	Human Rights	813,100	668,538	594,600
	997,000	Total for Human Rights Commission	880,000	728,986	651,400

Program description:

The commission seeks to protect individuals from discrimination in employment, housing, public accommodation and publication of discriminatory notices, advertisements or job application forms and to further the principle that all people are free and equal in dignity and rights, regardless of race, creed, colour, age, sex, marital status, nationality, ancestry, place of origin, through a program of public education and community work.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Chairman

Transportation and communication	\$ 26,000
Services	94,000
Supplies and equipment	5,000
	<u>125,000</u>

Human Rights

Salaries and wages	\$ 607,200
Employee benefits	66,200
Transportation and communication	61,600
Services	98,000
Supplies and equipment	39,000
	<u>872,000</u>

Total for Human Rights Commission Program	<u>\$ 997,000</u>
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XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2105		EMPLOYMENT SERVICES PROGRAM			
1	146,900	Program Administration	88,200	81,233	94,700
2	2,326,900	Employment Standards	2,092,000	1,785,172	1,908,900
3	373,200	Employment Adjustment Service	126,800	80,530	117,300
	<u>2,847,000</u>	Total for Employment Services	<u>2,307,000</u>	<u>1,946,935</u>	<u>2,120,900</u>

Program description:

This program is concerned with achieving such conditions, standards and practices in the employment environment which are deemed to be socially and economically desirable and which contribute to individual as well as organizational growth and well-being.

— NOTES —

XXI. — MINISTRY OF LABOUR — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 83,800
Employee benefits	10,000
Transportation and communication	8,100
Services	43,800
Supplies and equipment	1,200
	<u>146,900</u>

Employment Standards

Salaries and wages	\$1,613,900
Employee benefits	188,600
Transportation and communication	137,000
Services	339,100
Supplies and equipment	48,300
	<u>2,326,900</u>

Employment Adjustment Service

Salaries and wages	\$ 128,600
Employee benefits	15,600
Transportation and communication	26,200
Services	181,500
Supplies and equipment	21,300
	<u>373,200</u>

Total for Employment Services Program	<u><u>\$2,847,000</u></u>
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XXI. — MINISTRY OF LABOUR — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2106		WOMEN'S PROGRAM			
1	353,000	Office of the Executive Coordinator	84,500	—	—
2	125,300	Women Crown Employee Office	78,400	—	—
3	231,700	Women's Bureau	202,100	151,638	248,000
	<u>710,000</u>	Total for Women's Program	<u>365,000</u>	<u>151,638</u>	<u>248,000</u>

Program description:

This program consists of activities which are directly concerned with the promotion of equal opportunities for women and for co-ordinating existing and proposed policies and programs designed to improve the status of women throughout the Province.

— NOTES —

XXI. — MINISTRY OF LABOUR — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Office of the Executive Coordinator

Salaries and wages	\$ 107,800
Employee benefits	8,800
Transportation and communication	3,300
Services	113,000
Supplies and equipment	60,100
Transfer payments	
Grants to Community Groups and Organizations for International Women's Year	60,000
	<u>353,000</u>

Women Crown Employee Office

Salaries and wages	\$ 73,800
Employee benefits	8,300
Transportation and communication	3,200
Services	28,700
Supplies and equipment	11,300
	<u>125,300</u>

Women's Bureau

Salaries and wages	\$ 146,400
Employee benefits	16,400
Transportation and communication	8,400
Services	6,900
Supplies and equipment	53,600
	<u>231,700</u>

Total for Women's Program \$ 710,000

MINISTRY TOTAL \$18,760,000



**XXII. — MINISTRY OF NATURAL RESOURCES
SUMMARY**

<u>1975-76 Estimates</u>	<u>PROGRAMS</u>	<u>1974-75 Estimates</u>	<u>1973-74</u>	
			<u>Actual</u>	<u>Estimates</u>
\$		\$	\$	\$
28,156,000	Ministry Administration	23,790,600	22,197,437	20,509,400
87,231,000	Land Management	73,412,100	71,788,168	75,893,700
51,882,000	Outdoor Recreation	40,265,100	31,815,898	31,808,100
50,025,000	Resource Products	31,981,200	27,289,498	28,642,800
217,294,000	Ministry Total	169,449,000	153,091,001	156,854,000
6,024,000	Less: Statutory Appropriations	24,000	120,983	21,000
<u>211,270,000</u>	< TOTAL TO BE VOTED	<u>169,425,000</u>	<u>152,970,018</u>	<u>156,833,000</u>

ACCOUNTING CLASSIFICATION

211,294,000	Total Budgetary Expenditure	169,449,000	153,090,498	156,854,000
6,000,000	Total Disbursements	—	503	—
<u>217,294,000</u>		<u>169,449,000</u>	<u>153,091,001</u>	<u>156,854,000</u>

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	171,453,000		
1.2 1973-74 Public Accounts		158,627,598	
1.3 1973-74 Estimates			151,926,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	3,100,000		
2.2 1973-74 Supplementary Estimates as approved in The Supply Act, 1973 dated December 20, 1973			10,775,000
3. Government Reorganization			
3.1 New Government Structure Transfer of functions to other Ministries	5,104,000	5,536,597	5,847,000
4. Ministry Total	169,449,000	153,091,001	156,854,000

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2201		MINISTRY ADMINISTRATION PROGRAM			
1	2,843,000	Main Office	2,561,000	2,396,316	2,225,200
2	9,696,000	Field Offices	8,175,600	8,173,526	6,327,500
3	2,506,000	Financial Management	2,027,000	1,697,386	1,712,600
4	2,429,000	Administrative Services	2,070,000	1,907,205	1,917,100
5	2,095,000	Information Services	1,714,000	1,150,924	1,217,000
6	704,000	Personnel	562,000	516,175	557,000
7	3,042,000	Junior Rangers	1,831,000	1,709,777	1,710,000
8	1,159,000	Northern Affairs	1,016,000	836,491	923,000
9	3,659,000	Youth Corps (S.W.O.R.D.)	3,811,000	3,789,363	3,900,000
	28,133,000	Amount to be Voted	23,767,600	22,177,163	20,489,400
S	18,000	Minister's Salary—R.S.O. 1970, Chap, 153, as amended	18,000	15,740	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,534	5,000
	28,156,000	Total for Ministry Administration	23,790,600	22,197,437	20,509,400

Program description:

This program includes the general overall administration of the ministry and administrative support services.

— NOTES —

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 1,431,000
Employee benefits	597,000
Transportation and communication	137,000
Services	469,000
Supplies and equipment	163,800
Transfer payments	
Grant to Canadian Council of Resource and Environmental Ministers	45,200
	<u>2,843,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>2,866,000</u>

Field Offices

Salaries and wages	\$ 6,506,000
Employee benefits	641,000
Transportation and communication	1,394,000
Services	502,000
Supplies and equipment	653,000
	<u>9,696,000</u>

Financial Management

Salaries and wages	\$ 1,602,000
Employee benefits	185,000
Transportation and communication	176,000
Services	461,000
Supplies and equipment	82,000
	<u>2,506,000</u>

Administrative Services

Salaries and wages	\$ 924,000
Employee benefits	97,000
Transportation and communication	228,000
Services	314,000
Supplies and equipment	866,000
	<u>2,429,000</u>

Information Services

Salaries and wages	\$ 1,028,000
Employee benefits	109,000
Transportation and communication	65,000
Services	529,000
Supplies and equipment	336,000
Transfer payments	
Grant to Ontario Forestry Association	\$20,000
Grants to compensate for municipal taxation	8,000
	<u>2,095,000</u>

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

— NOTES —

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel

Salaries and wages	\$ 461,000
Employee benefits	51,000
Transportation and communication	28,000
Services	141,000
Supplies and equipment	23,000
	<u>704,000</u>

Junior Rangers

Salaries and wages	\$ 1,672,000
Employee benefits	34,000
Transportation and communication	60,000
Services	242,000
Supplies and equipment	909,000
Acquisition/Construction of physical assets	125,000
	<u>3,042,000</u>

Northern Affairs

Salaries and wages	\$ 808,000
Employee benefits	92,000
Transportation and communication	161,000
Services	44,000
Supplies and equipment	54,000
	<u>1,159,000</u>

Youth Corps (S.W.O.R.D.)

Salaries and wages	\$ 1,436,000
Employee benefits	30,000
Transportation and communication	38,000
Services	138,000
Supplies and equipment	82,000
Transfer payments	
Grants to Conservation Authorities	1,935,000
	<u>3,659,000</u>

Total for Ministry Administration Program	<u><u>28,156,000</u></u>
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XXII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2202		LAND MANAGEMENT PROGRAM			
1	8,571,000	Water Control and Engineering	6,360,700	8,143,061	12,607,650
2	12,954,000	Forest Protection	9,815,700	8,204,540	8,497,750
3	2,737,000	Air Service	2,035,000	2,608,463	1,847,900
4	1,500,000	Extra Fire Fighting	1,500,000	1,148,684	1,500,000
5	11,677,000	Resource Access	9,719,000	7,455,561	7,602,700
6	7,049,000	Land and Water Classification	5,649,100	4,663,485	4,727,600
7	10,511,000	Land, Water and Mineral Title Administration	13,190,600	10,345,426	13,374,400
8	32,232,000	Conservation Authorities	25,142,000	29,218,948	25,735,700
	<u>87,231,000</u>	Total for Land Management	<u>73,412,100</u>	<u>71,788,168</u>	<u>75,893,700</u>

Program description:

This program consists of activities which provide for the administration and protection of Crown lands and waters including the alienation of surface and mining rights; land acquisition and inventory; land use planning and coordination; forest protection; surveying, engineering, mapping and drafting services; and the provision of resource management assistance to Conservation Authorities.

— NOTES —

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Water Control and Engineering

Salaries and wages	\$ 6,214,000
Employee benefits	565,000
Transportation and communication	110,000
Services	499,000
Supplies and equipment	1,035,000
Acquisition/Construction of physical assets	148,000
	<u>8,571,000</u>

Forest Protection

Salaries and wages	\$ 7,278,000
Employee benefits	503,000
Transportation and communication	416,000
Services	1,794,000
Supplies and equipment	2,963,000
	<u>12,954,000</u>

Air Service

Salaries and wages	\$ 1,600,000
Employee benefits	179,000
Transportation and communication	132,000
Services	497,000
Supplies and equipment	645,000
	<u>3,053,000</u>
Less: Recoveries from other Programs and Ministries	316,000
	<u>2,737,000</u>

Extra Fire Fighting

Salaries and wages	\$ 575,000
Employee benefits	8,000
Transportation and communication	45,000
Services	447,000
Supplies and equipment	425,000
	<u>1,500,000</u>

Resource Access

Salaries and wages	\$ 1,120,000
Employee benefits	34,000
Transportation and communication	30,000
Services	3,086,000
Supplies and equipment	1,930,000
Acquisition/Construction of physical assets	5,477,000
	<u>11,677,000</u>

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

— NOTES —

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

LAND MANAGEMENT PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Land and Water Classification

Salaries and wages		\$ 4,050,000
Employee benefits		397,000
Transportation and communication		473,000
Services		1,583,000
Supplies and equipment		741,800
Transfer payments		
Grant to Association of Ontario Land Surveyors	\$ 200	
Grant to Central Waterfront Planning Committee	32,000	32,200
		<u>7,277,000</u>
Less: Recoveries from other Programs and Ministries		<u>228,000</u>
		<u>7,049,000</u>

Land, Water and Mineral Title Administration

Salaries and wages		\$ 4,317,000
Employee benefits		385,000
Transportation and communication		337,000
Services		684,100
Supplies and equipment		535,000
Acquisition/Construction of physical assets		4,206,000
Transfer payments		
Annuities and Bonuses to Indians under Treaty No. 9		46,900
		<u>10,511,000</u>

Conservation Authorities

Salaries and wages		\$ 1,262,000
Employee benefits		127,000
Transportation and communication		205,000
Services		418,000
Supplies and equipment		51,600
Transfer payments		
Grants to Conservation Authorities		
Lake Ontario Waterfront Program	\$ 3,110,400	
Other capital grants	23,043,000	
Administration	4,015,000	30,168,400
		<u>32,232,000</u>
Total for Land Management Program		<u>\$87,231,000</u>

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2203		OUTDOOR RECREATION PROGRAM			
1	28,799,000	Recreational Areas	24,029,000	16,993,380	17,666,900
2	16,523,000	Fish and Wildlife	11,467,100	10,770,895	10,280,200
3	<u>6,560,000</u>	St. Lawrence Parks Commission	<u>4,769,000</u>	<u>4,051,623</u>	<u>3,861,000</u>
	<u>51,882,000</u>	Total for Outdoor Recreation	<u>40,265,100</u>	<u>31,815,898</u>	<u>31,808,100</u>

Program description:

This program consists of activities which provide opportunities for a wide variety of outdoor recreation including wildlife hunting and viewing, sports fishing, Provincial parks and other recreational areas.

— NOTES —

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Recreational Areas

Salaries and wages		\$16,254,000	
Employee benefits		730,000	
Transportation and communication		625,000	
Services		2,002,200	
Supplies and equipment		6,005,000	
Acquisition/Construction of physical assets		1,929,000	
Transfer payments			
Grant to Federal/Provincial Parks			
Conference	\$ 3,500		
Grants under The Parks Assistance Act	500,000		
St. Clair Parkway Commission	750,300	1,253,800	
		<u>28,799,000</u>	

Fish and Wildlife

Salaries and wages		\$11,630,000	
Employee benefits		1,099,000	
Transportation and communication		673,000	
Services		998,000	
Supplies and equipment		2,103,500	
Acquisition/Construction of physical assets		11,500	
Transfer payments			
Grants to:			
Jack Miner Migratory Bird			
Foundation Inc.	\$ 3,000		
Ontario Waterfowl Research			
Foundation	5,000	8,000	
		<u>16,523,000</u>	

St. Lawrence Parks Commission

Salaries and wages	\$ 3,835,000		
Employee benefits	223,000		
Transportation and communication	83,000		
Services	950,000		
Supplies and equipment	1,434,000		
Acquisition/Construction of physical assets	12,000		
Transfer payments			
Grants to Municipalities in Lieu of Taxes		23,000	
		<u>6,560,000</u>	
Total for Outdoor Recreation Program	\$51,882,000		

XXII. — MINISTRY OF NATURAL RESOURCES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2204		RESOURCE PRODUCTS PROGRAM			
1	8,259,000	Mineral Management	6,357,400	5,427,484	5,842,800
2	32,428,000	Forest Management	24,235,800	20,953,162	22,169,000
3	1,837,000	Commercial Fish and Fur	1,387,000	808,143	630,000
4	1,500,000	Managed Forest Tax Reduction Grants	—	New Activity	—
	44,024,000	Amount to be Voted	31,980,200	27,188,789	28,641,800
S	6,000,000	Algonquin Forestry Authority	—	—	—
S	—	Loans under The Fisheries Loans Act	—	503	—
S	1,000	Mine Rescue Training—R.S.O. 1970, Chap. 274, as amended	1,000	100,206	1,000
	<u>50,025,000</u>	Total for Resource Products	<u>31,981,200</u>	<u>27,289,498</u>	<u>28,642,800</u>

Program description:

This program consists of activities which provide for the production and harvest of renewable natural resources including timber, commercial fish and fur, and which encourage and regulate the development of the Province's non-renewable resources.

— NOTES —

XXII. — MINISTRY OF NATURAL RESOURCES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Mineral Management

Salaries and wages	\$ 4,871,000
Employee benefits	468,000
Transportation and communication	526,000
Services	1,600,000
Supplies and equipment	794,000
	<u>8,259,000</u>
Mine Rescue Training—R.S.O. 1970, Chap. 274, as amended	1,000
	<u>8,260,000</u>

Forest Management

Salaries and wages	\$ 20,676,000
Employee benefits	1,483,000
Transportation and communication	776,000
Services	4,687,000
Supplies and equipment	4,639,000
Acquisition/Construction of physical assets	23,000
Transfer payments	
Grants to Municipalities and Conservation Authorities	144,000
	<u>32,428,000</u>

Commercial Fish and Fur

Salaries and wages	\$ 946,000
Employee benefits	79,000
Transportation and communication	102,000
Services	233,000
Supplies and equipment	357,000
Transfer payments	
Grant to Ontario Council of Commercial Fisheries	\$ 5,000
Freight equalization assistance to commercial fishermen	100,000
Grant to the Federal-Provincial Committee for Humane Trapping	15,000
	<u>1,837,000</u>

Managed Forest Tax Reduction Grants

Transfer payments	<u>1,500,000</u>
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Algonquin Forestry Authority

Disbursements

Loans in accordance with The Algonquin Forestry Authority Act, 1974	<u>6,000,000</u>
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Total for Resource Products Program \$50,025,000

MINISTRY TOTAL \$217,294,000



XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74	
			Actual	Estimates
\$		\$	\$	\$
27,645,000	Ministry Administration	23,031,900	26,367,367	26,875,000
16,328,000	Planning, Research and Development	20,154,400	12,630,382	12,890,000
25,787,000	Safety and Regulation	17,819,200	15,985,368	16,220,000
434,952,000	Provincial Roads	393,368,400	355,022,200	354,550,200
37,097,000	Provincial Transit	11,965,000	18,779,803	17,929,000
3,184,000	Air	2,706,400	2,586,320	2,810,000
286,299,000	Municipal Roads	241,050,300	207,841,009	210,500,000
120,090,000	Municipal Transit	88,262,100	50,872,878	51,978,000
2,191,000	Communications	1,575,300	587,540	573,800
953,573,000	Ministry Total	799,933,000	690,672,867	694,326,000
40,000	Less: Statutory Appropriations	35,000	6,347,874	6,032,000
953,533,000	TOTAL TO BE VOTED	799,898,000	684,324,993	688,294,000
ACCOUNTING CLASSIFICATION				
953,573,000	Total Budgetary Expenditure	799,933,000	684,357,637	688,326,000
—	Total Disbursements	—	6,000,000	6,000,000
—	Total Charges	—	315,230	—
953,573,000		799,933,000	690,672,867	694,326,000

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data	\$	\$	\$
1.1 1974-75 Estimates	793,643,000		
1.2 1973-74 Public Accounts		690,672,867	
1.3 1973-74 Estimates			675,926,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved December 19, 1974	14,540,000		
2.2 1973-74 Supplementary Estimates as approved December 20, 1973			18,400,000
3. Changes made by Supply Committee			
3.1 Reduction of Transit Demonstration System Allocation	8,250,000		
4. Ministry Total	799,933,000	690,672,867	694,326,000

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2301		MINISTRY ADMINISTRATION PROGRAM			
1	1,884,000	Executive	2,079,800	1,724,952	1,800,000
2	4,516,000	Financial and Management Services	3,526,800	3,932,778	4,338,000
3	1,831,000	Legal Services	1,761,000	1,284,635	1,540,000
4	1,314,000	Personnel Services	1,069,500	954,576	865,000
5	14,801,000	General Services	11,629,500	9,856,788	9,600,000
6	3,259,000	Audit Services	2,930,300	2,580,994	2,700,000
	27,605,000	Amount to be Voted	22,996,900	20,334,723	20,843,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	10,000	Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	5,000	4,904	5,000
S	12,000	City of Niagara Falls—Compensation for Loss of Taxes, 5 Geo. VI, 1974, Chap. 48	12,000	12,000	12,000
	—	Ontario Transportation Development Corporation		6,000,000	6,000,000
	27,645,000	Total for Ministry Administration	23,031,900	26,367,367	26,875,000

Program description:

To maintain an efficient and responsive organization capable of utilizing the ministry's material and human resources to achieve the goals of the ministry.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Executive

Salaries and wages	\$ 679,000
Employee benefits	747,000
Transportation and communication	44,000
Services	411,000
Supplies and equipment	3,000

1,884,000

Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistants' Salaries—R.S.O. 1970, Chap. 153, as amended	10,000
City of Niagara Falls—Compensation for Loss of Taxes, 5 Geo. VI, 1974, Chap. 48	12,000

1,924,000

Financial and Management Services

Salaries and wages	\$ 4,454,000
Employee benefits	488,000
Transportation and communication	168,000
Services	5,685,000
Supplies and equipment	165,000

10,960,000

Less: Recoveries from other Activities and other Ministries	6,444,000
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4,516,000

Legal Services

Salaries and wages	\$ 466,000
Employee benefits	52,000
Transportation and communication	41,000
Services	1,271,000
Supplies and equipment	1,000

1,831,000

Personnel Services

Salaries and wages	\$ 1,052,000
Employee benefits	121,000
Transportation and communication	42,000
Services	90,000
Supplies and equipment	9,000

1,314,000

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

General Services

Salaries and wages	\$ 5,481,000
Employee benefits	595,000
Transportation and communication	956,000
Services	2,394,000
Supplies and equipment	5,690,000
	<u>15,116,000</u>
Less: Recoveries from other Ministries	315,000
	<u>14,801,000</u>

Audit Services

Salaries and wages	\$ 2,539,000
Employee benefits	298,000
Transportation and communication	398,000
Services	21,000
Supplies and equipment	3,000
	<u>3,259,000</u>

Total for Ministry Administration Program	<u><u>\$27,645,000</u></u>
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XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2302		PLANNING, RESEARCH AND DEVELOPMENT PROGRAM			
1	752,000	Program Administration	569,500	471,689	490,000
2	9,231,000	Planning	8,721,400	6,707,241	6,800,000
3	<u>6,345,000</u>	Research and Development	<u>10,863,500</u>	<u>5,451,452</u>	<u>5,600,000</u>
	<u>16,328,000</u>	Total for Planning, Research and Development	<u>20,154,400</u>	<u>12,630,382</u>	<u>12,890,000</u>

Program description:

To develop a comprehensive provincial transportation plan for road, rail, water and air modes that will achieve the desired level of social and economic interaction, provide access to isolated communities and assist in the development of natural resources.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 499,000
Employee benefits	58,000
Transportation and communication	32,000
Services	163,000
	<u>752,000</u>

Planning

Salaries and wages	\$ 3,865,000
Employee benefits	422,000
Transportation and communication	183,000
Services	1,986,000
Supplies and equipment	36,000
Transfer payments	
Urban transportation studies	2,739,000
	<u>9,231,000</u>

Research and Development

Salaries and wages	\$ 2,598,000
Employee benefits	267,000
Transportation and communication	365,000
Services	2,489,000
Supplies and equipment	626,000
	<u>6,345,000</u>

Total for Planning, Research and Development
Program\$16,328,000

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2303		SAFETY AND REGULATION PROGRAM			
1	731,000	Program Administration	535,200	514,470	520,000
2	11,302,000	Licensing	6,838,350	6,399,485	6,500,000
3	13,754,000	Examination, Inspection and Enforcement	10,445,650	9,071,413	9,200,000
	<u>25,787,000</u>	Total for Safety and Regulation Program	<u>17,819,200</u>	<u>15,985,368</u>	<u>16,220,000</u>

Program description:

To provide a comprehensive legislative framework necessary for the licensing, inspection and control of drivers and vehicles in order to achieve improvements in or maintain the level of safety of the transportation networks' operation.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$	448,000	
Employee benefits		52,000	
Transportation and communication		9,000	
Services		32,000	
Supplies and equipment		43,000	
Transfer payments			
Ontario Traffic Conference	\$	7,000	
Canada Safety Council		10,000	
Traffic Injury Research Foundation		10,000	
Ontario Safety League		25,000	
Roadeo Awards		3,000	
Ontario Good Roads Association		3,000	
Roads and Transportation Association of Canada		59,000	
Canadian Conference of Motor Transportation Authorities		30,000	147,000
			<u>731,000</u>

Licensing

Salaries and wages	\$	5,332,000	
Employee benefits		571,000	
Transportation and communication		56,000	
Services		3,731,000	
Supplies and equipment		1,612,000	
			<u>11,302,000</u>

Examination, Inspection and Enforcement

Salaries and wages	\$	10,200,000	
Employee benefits		1,181,000	
Transportation and communication		1,181,000	
Services		534,000	
Supplies and equipment		658,000	
			<u>13,754,000</u>

Total for Safety and Regulation Program \$25,787,000

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2304		PROVINCIAL ROADS PROGRAM			
1	17,453,000	Program Administration	15,525,600	14,262,173	14,100,000
2	32,096,000	Design	28,287,100	24,819,319	25,300,000
3	281,735,000	Capital and Construction	264,854,300	241,654,442	239,700,000
4	103,668,000	Maintenance	84,701,400	73,971,036	75,450,200
	434,952,000	Amount to be Voted	393,368,400	354,706,970	354,550,200
S	—	Trust Accounts	—	315,230	—
	<u>434,952,000</u>	Total for Provincial Roads	<u>393,368,400</u>	<u>355,022,200</u>	<u>354,550,200</u>

Program description:

To implement the transportation plan for the Provincial road network by constructing and maintaining these systems to maximize returns from investments in the physical plant while being sensitive to the environmental and aesthetic sensibilities of the people of the province.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 13,773,000
Employee benefits	1,559,000
Transportation and communication	1,089,000
Services	589,000
Supplies and equipment	443,000
	<u>17,453,000</u>

Design

Salaries and wages	\$ 19,934,000
Employee benefits	2,287,000
Transportation and communication	1,624,000
Services	7,019,000
Supplies and equipment	672,000
Transfer payments	
Urban Transportation Studies	
(Operational Improvements)	560,000
	<u>32,096,000</u>

Capital and Construction

Salaries and wages	\$ 35,656,000
Employee benefits	3,254,000
Transportation and communication	4,656,000
Services	14,248,000
Supplies and equipment	31,505,000
Acquisition/Construction of physical assets	178,566,000
Transfer payments	
Connecting link construction and repaving	\$9,500,000
Urban expressways	4,250,000
Other construction, such as illumination and traffic signals	100,000
	<u>13,850,000</u>
	<u>281,735,000</u>

Maintenance

Salaries and wages	\$ 57,082,000
Employee benefits	5,708,000
Transportation and communication	1,490,000
Services	25,973,000
Supplies and equipment	31,398,000
Transfer payments	
Connecting link maintenance	672,000
	<u>122,323,000</u>
Less Recoveries from other Activities	18,655,000
	<u>103,668,000</u>

Total for Provincial Roads Program \$434,952,000

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
2305		PROVINCIAL TRANSIT PROGRAM			
1	22,657,000	Capital and Construction	3,160,000	14,722,858	14,227,000
2	<u>14,440,000</u>	Operations	<u>8,805,000</u>	<u>4,056,945</u>	<u>3,702,000</u>
	<u>37,097,000</u>	Total for Provincial Transit Program	<u>11,965,000</u>	<u>18,779,803</u>	<u>17,929,000</u>

Program description:

To develop and implement (interurban) transit systems to provide a more efficient alternative to individual motor vehicle travel thus effecting a saving of energy resources, alleviating traffic congestion and establishing convenient transit links in major travel corridors for a better balance between modes of transport.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION	— NOTES —
Capital and Construction	
Transfer payments	
Toronto Area Transit Operating Authority <u>\$22,657,000</u>	
Operations	
Transfer payments	
Toronto Area Transit Operating Authority \$10,843,000	
Ontario Northland Transportation Commission <u>3,597,000</u>	
<u>14,440,000</u>	
Total for Provincial Transit Program <u>\$37,097,000</u>	

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2306		AIR PROGRAM			
1	1,626,000	Capital and Construction	1,383,400	1,169,369	1,250,000
2	986,000	Operations	945,000	1,078,271	1,200,000
3	572,000	Maintenance	378,000	338,680	360,000
	<u>3,184,000</u>	Total for Air Program	<u>2,706,400</u>	<u>2,586,320</u>	<u>2,810,000</u>

Program description:

To provide regular air transport links between remote northern settlements and the major economic and cultural centres of the northern regions, thus facilitating the provision of an adequate level of medical, legal, postal and other public services in all isolated parts of the province.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Capital and Construction

Supplies and equipment	\$ 686,000
Acquisition/Construction of physical assets	303,000
Transfer payments	
Airstrip development	637,000
	<u>1,626,000</u>

Operations

Transfer payments	
Ontario Northland Transportation Commission	\$ 986,000

Maintenance

Salaries and wages	\$ 201,000
Employee benefits	19,000
Transportation and communication	47,000
Services	37,000
Supplies and equipment	253,000
Transfer payments	15,000
	<u>572,000</u>

Total for Air Program	<u>\$3,184,000</u>
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XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2307		MUNICIPAL ROADS PROGRAM			
1	2,477,000	Program Administration	2,099,300	1,958,710	2,100,000
2	<u>283,822,000</u>	Capital, Construction and Maintenance	<u>238,951,000</u>	<u>205,882,299</u>	<u>208,400,000</u>
	<u>286,299,000</u>	Total for Municipal Roads Program	<u>241,050,300</u>	<u>207,841,009</u>	<u>210,500,000</u>

Program description:

To assist in the provision of a safe and efficient municipal road network, conducive to the growth of local economy, the enhancement of the cultural life and the development of community identity.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 1,996,000
Employee benefits	236,000
Transportation and communication	186,000
Services	52,000
Supplies and equipment	7,000
	<u>2,477,000</u>

Capital, Construction and Maintenance

Salaries and wages	\$ 998,000
Employee benefits	66,000
Transportation and communication	71,000
Services	2,906,000
Supplies and equipment	835,000
Acquisition/Construction of physical assets	540,000
Transfer payments	
Municipal Road subsidies	\$273,787,000
Development Road subsidies	5,463,000
Roads in unincorporated townships in Northern Ontario	<u>3,000</u> 279,253,000
	284,669,000
Less: Advances from Local Roads Boards, Statute Labour Boards and other groups	<u>847,000</u>
	<u>283,822,000</u>
Total for Municipal Roads Program	<u>\$286,299,000</u>

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2308		MUNICIPAL TRANSIT PROGRAM			
1	225,000	Program Administration	62,100	55,153	60,000
2	74,890,000	Capital and Construction	51,781,000	32,235,421	33,265,000
3	44,975,000	Operations	36,419,000	18,582,304	18,653,000
	<u>120,090,000</u>	Total for Municipal Transit Program ..	<u>88,262,100</u>	<u>50,872,878</u>	<u>51,978,000</u>

Program description:

To provide a viable alternative to the use of the private automobile in the urban environment, through integrated and balanced urban transit systems that will move large numbers of people efficiently and conveniently, with minimal damage to the environment or neighbourhood community life.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$	190,000
Employee benefits		22,000
Transportation and communication		8,000
Services		5,000
		<u>225,000</u>

Capital and Construction

Supplies and equipment	\$	1,440,000
Acquisition/Construction of physical assets		250,000
Transfer payments		
Transit capital subsidies	\$22,000,000	
Subway Construction subsidies	<u>51,200,000</u>	<u>73,200,000</u>
		<u>74,890,000</u>

Operations

Services	\$	110,000
Transfer payments		
Transit operating subsidies	\$43,865,000	
Transit demonstration projects	<u>1,000,000</u>	<u>44,865,000</u>
		<u>44,975,000</u>
Total for Municipal Transit Program		<u>\$120,090,000</u>

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>1973-74 Estimates</u>
2309	\$	COMMUNICATIONS PROGRAM	\$	\$	\$
1	1,857,000	Program Administration	1,295,300	587,540	573,800
2	<u>334,000</u>	Operations	<u>280,000</u>	<u>—</u>	<u>—</u>
	<u>2,191,000</u>	Total for Communications Program	<u>1,575,300</u>	<u>587,540</u>	<u>573,800</u>

Program description:

To ensure that the interests of the people of Ontario are fully represented in the developments associated with telecommunication, data transmission systems and the use of communication satellites.

— NOTES —

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 984,000
Employee benefits	100,000
Transportation and communication	154,000
Services	619,000
	<u>1,857,000</u>

Operations

Transfer payments

Ontario Northland Transportation Commission	\$ <u>334,000</u>
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Total for Communications Program \$ 2,191,000

MINISTRY TOTAL \$953,573,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1975-76 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery. Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table R3 on Page R117 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

THE ESTIMATES, 1975-76

TABLE R3 — ESTIMATED BUDGETARY EXPENDITURE (RESOURCES DEVELOPMENT POLICY FIELD) FOR 1975-76
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Less: Recoveries		Total Budgetary Expenditures
									Other Trans- actions	from other Activities, Ministries, etc.	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XVI	Resources Development Policy	539,000	40,000	60,000	245,000	33,000	—	—	—	—	917,000
XVII	Agriculture and Food	26,200,600	2,797,700	3,087,300	18,108,374	4,426,200	3,200,000	84,408,826	500,000	—	142,729,000
XVIII	Energy	1,339,000	143,000	112,000	1,698,000	110,000	—	—	—	—	3,402,000
XIX	Environment	33,038,000	3,380,000	2,871,000	11,187,000	12,272,000	—	19,253,000	1,000,000	—	83,001,000
XX	Industry and Tourism	12,693,920	1,378,080	2,461,000	8,255,000	2,517,000	—	7,618,000	8,580,000	—	43,503,000
XXI	Labour	12,048,900	1,372,600	1,329,200	3,389,700	858,600	—	87,000	—	326,000	18,760,000
XXII	Natural Resources	100,519,000	8,116,000	6,820,000	22,318,300	26,827,700	11,931,500	35,304,500	1,000	544,000	211,294,000
XXIII	Transportation and Communications	168,455,000	18,103,000	12,800,000	70,365,000	76,085,000	179,659,000	454,367,000	—	26,261,000	953,573,000
		354,833,420	35,330,380	29,540,500	135,566,374	123,129,500	194,790,500	601,038,326	10,081,000	27,131,000	1,457,179,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note page R116.

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expenditure estimates

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social development policy field



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TABLE S1 — SUMMARY — SOCIAL DEVELOPMENT POLICY FIELD

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31, 1976

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		\$	\$	\$	\$
XXIV	Social Development Policy	1,295,000	18,000	1,313,000	—
XXV	Colleges and Universities	1,018,376,000	46,000	1,018,399,000	23,000
XXVI	Community and Social Services	855,046,000	18,000	855,064,000	—
XXVII	Culture and Recreation	122,149,000	23,000	122,172,000	—
XXVIII	Education	1,639,430,000	70,150,000	1,709,560,000	20,000
XXIX	Health	2,913,873,000	23,000	2,885,427,000	28,469,000
	TOTAL	6,550,169,000	70,278,000	6,591,935,000	28,512,000



**TABLE S2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE
AND DISBURSEMENTS AND CHARGES BY MINISTRY IN THE
SOCIAL DEVELOPMENT POLICY FIELD**

No.	MINISTRIES	1975-76 Estimates	1974-75 Estimates	1973-74	
				Actual	Estimates
		\$	\$	\$	\$
XXIV	Social Development Policy	1,313,000	1,098,700	570,062	606,500
XXV	Colleges and Universities	1,018,422,000	879,336,800	784,424,077	793,901,700
XXVI	Community and Social Services	855,064,000	671,335,600	547,357,719	571,237,000
XXVII	Culture and Recreation	122,172,000	75,135,300	63,539,180	63,388,500
XXVIII	Education	1,709,580,000	1,552,976,000	1,410,478,233	1,376,948,500
XXIX	Health	2,913,896,000	2,554,997,600	2,087,769,862	2,111,053,900
	TOTAL	6,620,447,000	5,734,880,000	4,894,139,133	4,917,136,100



**XXIV. — SOCIAL DEVELOPMENT POLICY
SUMMARY**

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	Estimates
\$		\$	\$	\$
1,313,000	Social Development Policy	1,098,700	570,062	606,500
1,313,000	Total for Social Development Policy	1,098,700	570,062	606,500
18,000	Less: Statutory Appropriations	18,000	15,740	15,000
1,295,000	< TOTAL TO BE VOTED	1,080,700	554,322	591,500
ACCOUNTING CLASSIFICATION				
1,313,000	Total Budgetary Expenditure	1,098,700	570,062	606,500

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	995,000		
1.2 1973-74 Public Accounts		493,794	
1.3 1973-74 Estimates			522,000
2. Government Reorganization:			
2.1 Transfer of functions from other Ministries	103,700	76,268	84,500
3. Total for Social Development Policy	1,098,700	570,062	606,500

XXIV. — SOCIAL DEVELOPMENT POLICY — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2401		SOCIAL DEVELOPMENT POLICY PROGRAM			
1	793,300	Social Development Policy	636,700	499,191	591,500
2	501,700	Social Development Councils	444,000	55,131	—
	1,295,000	Amount to be Voted	1,080,700	554,322	591,500
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
	1,313,000	Total for Social Development Policy	1,098,700	570,062	606,500

Program description:

This Cabinet Committee, chaired by the Provincial Secretary for Social Development, is responsible for the development and coordination of policy recommendations within the Social Development Policy Field.

— NOTES —

XXIV. — SOCIAL DEVELOPMENT POLICY — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Social Development Policy

Salaries and wages	\$ 480,700
Employee benefits	42,800
Transportation and communication	52,300
Services	97,800
Supplies and equipment	39,700
Transfer payments	
Youth Action Centres	80,000
	<u>793,300</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
	<u>811,300</u>

Social Development Councils

Salaries and wages	\$ 257,500
Employee benefits	12,100
Transportation and communication	109,000
Services	85,100
Supplies and equipment	38,000
	<u>501,700</u>

TOTAL FOR SOCIAL DEVELOPMENT POLICY	<u>\$1,313,000</u>
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XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
5,633,000	Ministry Administration	4,383,000	3,638,549	4,193,000
654,918,000	University Support	570,664,600	502,707,505	502,173,900
305,262,000	Colleges and Adult Education Support	263,334,000	242,344,749	249,285,800
52,609,000	Student Affairs	40,955,200	35,733,274	38,249,000
1,018,422,000	Ministry Total	879,336,800	784,424,077	793,901,700
46,000	Less: Statutory Appropriations	48,000	48,036	40,000
1,018,376,000	< TOTAL TO BE VOTED	879,288,800	784,376,041	793,861,700
ACCOUNTING CLASSIFICATION				
1,018,399,000	Total Budgetary Expenditure	879,311,800	784,393,972	793,876,700
23,000	Total Charges	25,000	30,105	25,000
1,018,422,000		879,336,800	784,424,077	793,901,700

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
	\$	\$	\$
1. Previously Published Data:			
1.1 1974-75 Estimates	927,046,000		
1.2 1973-74 Public Accounts		808,801,682	
1.3 1973-74 Estimates			807,401,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act 1974 dated December 19, 1974	5,233,000		
2.2 1973-74 Supplementary Estimates as approved in The Supply Act 1973 dated December 20, 1973			10,953,000
3. Government Reorganization			
3.1 Transfer of functions to other Ministries	52,967,200	40,054,128	40,155,100
3.2 Transfer of functions from other Ministries	25,000	15,676,523	15,702,800
4. Ministry Total	879,336,800	784,424,077	793,901,700

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2501		MINISTRY ADMINISTRATION PROGRAM			
1	694,900	Main Office	567,900	486,843	480,200
2	1,127,800	Policy and Planning	934,200	1,261,927	1,892,500
3	<u>3,787,300</u>	Common Services	<u>2,857,900</u>	<u>1,871,822</u>	<u>1,805,300</u>
	5,610,000	Amount to be Voted	4,360,000	3,620,592	4,178,000
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,739	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	2,192	—
S	<u>—</u>	Reserve for outstanding cheques	<u>—</u>	<u>26</u>	<u>—</u>
	<u>5,633,000</u>	Total for Ministry Administration	<u>4,383,000</u>	<u>3,638,549</u>	<u>4,193,000</u>

Program description:

This program consists of the central administrative and support services necessary for the operating programs of the Ministry.

— NOTES —

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages		\$ 289,200
Employee benefits		20,300
Transportation and communication		49,600
Services		47,800
Supplies and equipment		5,100
Transfer payments		
Council of Ministers of Education	\$170,100	
Non-Statutory Grants	112,800	282,900
		<u>694,900</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended		18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended		5,000
		<u>717,900</u>

Policy and Planning

Salaries and wages	\$ 218,300
Employee benefits	23,200
Transportation and communication	16,000
Services	867,600
Supplies and equipment	2,700
	<u>1,127,800</u>

Common Services

Salaries and wages	\$1,924,800
Employee benefits	228,300
Transportation and communication	197,500
Services	1,255,300
Supplies and equipment	181,400
	<u>3,787,300</u>
Total for Ministry Administration Program	<u>\$5,633,000</u>

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2502		UNIVERSITY SUPPORT PROGRAM			
1	565,000	Program Administration	529,100	248,362	209,000
2	654,078,000	Grants for Universities and Related Organizations	570,012,600	502,323,709	501,832,900
3	<u>275,000</u>	Ontario Council on University Affairs	<u>122,900</u>	<u>135,434</u>	<u>132,000</u>
	<u>654,918,000</u>	Total for University Support	<u>570,664,600</u>	<u>502,707,505</u>	<u>502,173,900</u>

Program description:

This program includes grants to universities for operating costs and debenture payments. Also included is the Minister's advisory council on university affairs.

— NOTES —

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 345,200
Employee benefits	40,500
Transportation and communication	12,500
Services	165,800
Supplies and equipment	1,000
	<u>565,000</u>

Grants for Universities and Related Organizations

Transfer payments

Grants for Operating Costs	\$569,090,000
Grants to compensate for Municipal Taxation	7,517,000
Debentures—Instalments of Principal and Interest	<u>77,471,000</u>
	<u>654,078,000</u>

Ontario Council on University Affairs

Salaries and wages	\$ 171,500
Employee benefits	7,800
Transportation and communication	34,100
Services	59,500
Supplies and equipment	2,100
	<u>275,000</u>

Total for University Support Program \$654,918,000

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2503		COLLEGES AND ADULT EDUCATION SUPPORT PROGRAM			
1	6,394,100	Program Administration	5,601,200	4,863,314	4,874,800
2	296,620,200	Grants for Colleges of Applied Arts and Technology and Other Organizations	255,662,800	235,473,131	241,294,800
3	107,000	Grants for Apprentices and Training in Industry	242,000	464,618	1,322,500
4	1,911,700	Schools for Registered Nursing Assistants	1,648,800	1,428,976	1,650,700
5	229,000	Ontario Council of Regents for Colleges of Applied Arts and Technology	179,200	114,710	143,000
	<u>305,262,000</u>	Total for Colleges and Adult Education Support	<u>263,334,000</u>	<u>242,344,749</u>	<u>249,285,800</u>

Program description:

This program includes grants to Colleges of Applied Arts and Technology for operating costs, debenture payments, adult training and apprentices' tuition. Also included are payments to industrial companies for in-plant training, operating costs of six schools for registered nursing assistants and the Minister's advisory council on Colleges of Applied Arts and Technology.

— NOTES —

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 4,711,900
Employee benefits	592,700
Transportation and communication	380,600
Services	637,300
Supplies and equipment	71,600
	<u>6,394,100</u>

Grants for Colleges of Applied Arts and
Technology and Other Organizations

Transfer payments

Grants for Operating Costs	\$201,019,000
Grants to compensate for Municipal Taxation	2,774,300
Debentures—Instalments of Principal and Interest	27,612,900
Grants for Adult Training	57,199,000
Apprentices' Tuition	7,695,000
Part Time Industrial Training (Institutional)	320,000
	<u>296,620,200</u>

Grants for Apprentices and Training in Industry

Transfer payments

Training in Industry	\$ 60,000
Workmen's Compensation premium on behalf of Apprentices	29,000
Apprentices' living allowances	18,000
	<u>107,000</u>

Schools for Registered Nursing Assistants

Salaries and wages	\$ 1,137,600
Employee benefits	130,800
Transportation and communication	20,400
Services	52,600
Supplies and equipment	75,300
Transfer payments	
Students' Living Allowances	495,000
	<u>1,911,700</u>

Ontario Council of Regents for
Colleges of Applied Arts and Technology

Salaries and wages	\$ 54,100
Employee benefits	6,100
Transportation and communication	30,200
Services	118,200
Supplies and equipment	400
Transfer payments	
College of Nurses	20,000
	<u>229,000</u>

Total for Colleges and Adult Education
Support Program\$305,262,000

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2504		STUDENT AFFAIRS PROGRAM			
1	1,296,500	Program Administration	976,200	872,181	897,000
2	51,055,500	Student Support	39,829,000	34,831,014	37,327,000
3	234,000	Summer Experience Youth Projects	125,000	—	—
	52,586,000	Amount to be Voted	40,930,200	35,703,195	38,224,000
S	23,000	Queen Elizabeth II Ontario Scholarship Fund ...	25,000	30,079	25,000
	52,609,000	Total for Student Affairs	40,955,200	35,733,274	38,249,000

Program description:

This program provides grants, fellowships and bursaries to students and includes the Ontario Student Assistance Program, Ontario Graduate Scholarships, Ontario/Quebec Exchange Fellowships, Ontario Student Loans Programs and the Ontario Special Bursary Program. Also included are projects for students during the summer vacation.

— NOTES —

XXV. — MINISTRY OF COLLEGES AND UNIVERSITIES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$	696,600
Employee benefits		84,400
Transportation and communication		38,000
Services		469,700
Supplies and equipment		7,800
		<u>1,296,500</u>

Student Support

Transfer payments

Ontario Student Assistance Program	\$	46,550,000
Ontario Graduate Scholarships		3,000,000
Ontario Student Loans Programs		100,000
Ontario Special Bursary Program		500,000
Ontario/Quebec Exchange Fellowships		52,500
Bursaries to Second Language Teachers		443,000
Fellowships for Second Language Study		392,000
Other awards		18,000
		<u>51,055,500</u>

Summer Experience Youth Projects

Salaries and wages	\$	88,000
Employee benefits		9,000
Transportation and communication		2,000
Services		39,600
Supplies and equipment		1,400
Transfer payments		
O.Y.S.E. project	\$30,000	
Venture Capital project	64,000	94,000
		<u>234,000</u>

Statutory Appropriations

Charges

Queen Elizabeth II Ontario Scholarship Fund	\$	23,000
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Total for Student Affairs Program \$ 52,609,000

MINISTRY TOTAL \$1,018,422,000



XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
3,956,000	Ministry Administration	3,128,000	2,877,594	2,860,400
444,370,000	Income Maintenance	368,984,000	289,099,496	308,259,500
227,554,000	Social and Institutional Services	163,516,100	135,961,232	138,820,100
146,901,000	Mental Retardation	112,570,400	98,675,270	99,683,700
32,283,000	Services Support	23,137,100	20,744,127	21,613,300
855,064,000	Ministry Total	671,335,600	547,357,719	571,237,000
18,000	Less: Statutory Appropriations	18,000	15,740	15,000
855,046,000	< TOTAL TO BE VOTED	671,317,600	547,341,979	571,222,000

ACCOUNTING CLASSIFICATION

855,064,000	Total Budgetary Expenditure	671,335,600	547,357,719	571,237,000
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RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	646,997,000		
1.2 1973-74 Public Accounts		464,499,001	
1.3 1973-74 Estimates			483,756,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	30,385,000		
2.2 1973-74 Supplementary Estimates as approved in The Supply Act, 1973 dated December 20, 1973			4,489,000
3. Change in Accounting Treatment			
3.1 Reclassification of a recovery from an expenditure refund classification to a revenue classification	3,063,000	2,807,372	2,760,000
4. Government Reorganization			
4.1 Transfer of functions from other ministries	7,799,600	97,728,532	97,960,800
4.2 Transfer of functions to other ministries	16,909,000	17,677,186	17,728,800
5. Ministry Total	671,335,600	547,357,719	571,237,000

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2601		MINISTRY ADMINISTRATION PROGRAM			
1	1,657,500	Main Office	1,192,800	1,056,940	1,041,200
2	448,000	Board of Review	371,000	334,994	350,000
3	55,000	Soldiers' Aid Commission	51,000	38,037	26,000
4	547,000	Audit Services	535,800	485,113	540,100
5	687,000	Communications	645,000	486,785	509,800
6	543,500	Transfer Payments and Grants	314,400	459,985	378,300
	3,938,000	Amount to be Voted	3,110,000	2,861,854	2,845,400
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
	3,956,000	Total for Ministry Administration	3,128,000	2,877,594	2,860,400

Program description:

This program provides for the overall administration of the Ministry. It includes transfer payments and grants to private agencies and societies.

— NOTES —

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 919,700
Employee benefits	526,400
Transportation and communication	70,600
Services	90,500
Supplies and equipment	50,300
	<u>1,657,500</u>
Minister's Salary—R.S.O. 1970, Chap. 153 as amended	18,000
	<u>1,675,500</u>

Board of Review

Salaries and wages	\$ 129,400
Employee benefits	14,100
Transportation and communication	88,000
Services	210,500
Supplies and equipment	6,000
	<u>448,000</u>

Soldiers' Aid Commission

Salaries and wages	\$ 17,600
Employee benefits	2,100
Transportation and communication	100
Services	100
Supplies and equipment	100
Transfer payments	
Soldiers' Aid Commission	35,000
	<u>55,000</u>

Audit Services

Salaries and wages	\$ 409,600
Employee benefits	48,400
Transportation and communication	59,000
Services	17,000
Supplies and equipment	13,000
	<u>547,000</u>

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

— NOTES —

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Communications

Salaries and wages	\$ 345,100
Employee benefits	34,500
Transportation and communication	20,900
Services	260,400
Supplies and equipment	26,100
	<u>687,000</u>

Transfer Payments and Grants

Transfer payments	
Canadian Council on Social Development	\$ 66,000
Ontario Welfare Council	66,000
Canadian Legion, Ontario Provincial Command— British Empire Service League	4,000
Canadian Legion, Ontario Provincial Command— British Empire Service League, Poppy Fund	1,200
Last Post Fund	1,000
Royal Canadian Humane Association	200
Salvation Army Grant for Special Services	3,000
St. Elizabeth Order of Nurses	4,000
Victorian Order of Nurses (Ontario)	25,000
Ontario Welfare Officers Association	6,000
Ontario Association of Family Service Agencies	26,000
Canadian Association on Gerontology	2,000
Ontario Geriatrics Research Society	2,000
Ontario Association of Children's Aid Societies	6,000
Association for Early Childhood Education— Ontario	5,000
Special Grants to Municipalities	
Town of Little Current	13,000
Township of Carnarvon	1,600
Senior Citizens' Centre Association of Ontario	5,000
Tenth International Congress of Gerontology	6,500
Ontario Association for Mentally Retarded	200,000
Lorimer Lodge, Toronto	20,000
Bursaries and Other Training Costs	45,000
The Ministry of Community and Social Services Act	35,000
	<u>543,500</u>
Total for Ministry Administration Program	<u><u>\$3,956,000</u></u>

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2602		INCOME MAINTENANCE PROGRAM			
1	444,370,000	Income Maintenance	368,984,000	289,099,496	308,259,500
	444,370,000	Total for Income Maintenance	368,984,000	289,099,496	308,259,500

Program description:

This program provides financial assistance to persons in need; to aid in restoring, improving or maintaining the capacity of the individual to function or to obtain suitable employment.

— NOTES —

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2603		SOCIAL AND INSTITUTIONAL SERVICES PROGRAM			
1	101,263,500	Services for Children	66,396,200	58,065,612	59,760,000
2	126,290,500	Services for Adults	97,119,900	77,895,620	79,060,100
	227,554,000	Total for Social and Institutional Services	163,516,100	135,961,232	138,820,100

Program description:

This program provides transfer payments in order to help restore or improve the capacity of the individual to function or to obtain suitable employment and provides financial assistance through allowances to persons in training programs of vocational rehabilitation. It includes family counselling services and provides, through municipalities and non-profit organizations, funds for residential care for children, youth and the aged as well as social and recreational centres for elderly persons. It also provides funds for the care and maintenance of children and youth and includes prevention, protection, adoption and day nursery services.

— NOTES —

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Income Maintenance

Transfer payments

Provincial allowances and benefits	\$302,419,100	
Financial support towards municipal costs, allowances and benefits	130,727,000	
Ontario Drug Benefit Plan:		
Re: Provincial allowances and benefits	8,018,900	
Re: Municipal allowances and benefits	3,200,000	444,365,000

Other Transactions

Non-recoverable overpayments		5,000
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Total for Income Maintenance Program \$444,370,000

Services for Children

Transfer payments

Subsidies and grants towards operation and maintenance of:		
Child welfare services	\$ 65,593,700	
Day nurseries	18,946,300	
Children's and youth institutions	5,701,300	
Capital grants for care facilities for children	11,022,200	
		<u>101,263,500</u>

Services for Adults

Transfer payments

Vocational Rehabilitation:		
Training allowances and expenses	\$ 11,348,100	
Payments and purchase of service arrangements for rehabilitative services	898,500	

Subsidies and grants for residential programs, workshops and work activity projects

Capital	1,185,300	
Operating	14,493,100	

Subsidies and grants for facilities and programs for senior citizens

Capital	6,472,200	
Operating	84,675,500	

Operating expenses, payments and purchase of service arrangements relating to counselling and other supportive social services

7,217,800

126,290,500

Total for Social and Institutional Services Program \$227,554,000

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Continued

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
2604		MENTAL RETARDATION PROGRAM			
1	146,901,000	Mental Retardation	112,570,400	98,675,270	99,683,700
	<u>146,901,000</u>	Total for Mental Retardation	<u>112,570,400</u>	<u>98,675,270</u>	<u>99,683,700</u>

Program description:

This program provides developmental services, both residential and non-residential, for mentally retarded persons.

— NOTES —

<u>VOTE and Item</u>	<u>1975-76 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>	<u>Estimates</u>
	\$		\$	\$	\$
2605		SERVICES SUPPORT PROGRAM			
1	27,212,000	Program Administration	19,514,100	17,617,323	18,446,600
2	<u>5,071,000</u>	Financial and Administrative Services	<u>3,623,000</u>	<u>3,126,804</u>	<u>3,166,700</u>
	<u>32,283,000</u>	Total for Services Support	<u>23,137,100</u>	<u>20,744,127</u>	<u>21,613,300</u>

Program description:

This program provides for the delivery of services through district and area offices as well as the program development function. It also includes the financial and administrative services supporting Ministry programs.

— NOTES —

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Mental Retardation

Salaries and wages		\$ 93,217,300
Employee benefits		10,529,200
Transportation and communication		1,324,900
Services		5,918,300
Supplies and equipment		12,524,300
Transfer payments		
Payments in lieu of municipal taxes	\$ 320,000	
Subsidies and grants for residential facilities		
Capital	2,853,000	
Operating	13,120,600	
Grants and payments for developmental, protective and other supportive services	7,093,400	23,387,000

Total for Mental Retardation Program \$146,901,000

Program Administration

Salaries and wages	\$ 19,022,800
Employee benefits	1,959,600
Transportation and communication	2,243,500
Services	2,444,100
Supplies and equipment	662,000
Transfer payments	
Demonstration projects	880,000
	<u>27,212,000</u>

Financial and Administrative Services

Salaries and wages	\$ 3,149,800
Employee benefits	352,100
Transportation and communication	350,200
Services	1,009,700
Supplies and equipment	209,200
	<u>5,071,000</u>

Total for Services Support Program \$ 32,283,000

MINISTRY TOTAL \$855,064,000



XXVII. — MINISTRY OF CULTURE AND RECREATION

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
21,946,000	Ministry Administration	—	New Program	—
9,577,000	Heritage Conservation	7,928,500	7,553,398	7,530,100
45,233,000	Arts Support	33,765,600	23,671,903	23,528,800
6,270,000	Multicultural Support and Citizenship	4,722,200	4,679,732	4,705,400
22,427,000	Libraries and Community Information	18,558,300	15,370,694	15,385,400
16,719,000	Sports and Fitness	10,160,700	12,263,453	12,238,800
122,172,000	Ministry Total	75,135,300	63,539,180	63,388,500
23,000	Less: Statutory Appropriations	—	New Ministry	—
122,149,000	< TOTAL TO BE VOTED	75,135,300	63,539,180	63,388,500
ACCOUNTING CLASSIFICATION				
122,172,000	Total Budgetary Expenditure	75,135,300	63,539,180	63,388,500

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
	\$	\$	\$
1. Ministry Organization			
1.1 Transfer of functions from other ministries	75,135,300	63,539,180	63,388,500
2. Ministry Total	75,135,300	63,539,180	63,388,500

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2701		MINISTRY ADMINISTRATION PROGRAM			
1	551,500	Main Office	—	—	—
2	1,113,500	Financial and Administrative Services	—	—	—
3	163,000	Policy and Program Planning	—	—	—
4	95,000	Communication Services	—	—	—
5	<u>20,000,000</u>	Ontario Lottery Projects	<u>—</u>	<u>—</u>	<u>—</u>
	21,923,000	Amount to be Voted	—	—	—
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	—	—	—
	<u>21,946,000</u>	Total for Ministry Administration	<u>—</u>	<u>New Program</u>	<u>—</u>

Program description:

This program includes the general overall administration of the Ministry, administrative support services, and special projects to be funded from the proceeds of the Ontario Lottery

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Main Office

Salaries and wages	\$ 268,500
Employee benefits	19,500
Transportation and communication	22,500
Services	63,000
Supplies and equipment	18,000
Transfer Payments	
Miscellaneous Grants	160,000
	<u>551,500</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>574,500</u>

Financial and Administrative Services

Salaries and wages	\$ 661,500
Employee benefits	68,000
Transportation and communication	85,000
Services	215,000
Supplies and equipment	84,000
	<u>1,113,500</u>

Policy and Program Planning

Salaries and wages	\$ 106,000
Employee benefits	11,000
Transportation and communication	5,000
Services	35,000
Supplies and equipment	6,000
	<u>163,000</u>

Communication Services

Salaries and wages	\$ 55,000
Employee benefits	6,000
Transportation and communication	2,000
Services	25,000
Supplies and equipment	7,000
	<u>95,000</u>

Ontario Lottery Projects

Salaries and wages	\$ 500,000
Employee benefits	15,000
Transportation and communication	100,000
Services	285,000
Supplies and equipment	100,000
Transfer payments	
Grants for projects, facilities and events	19,000,000
	<u>20,000,000</u>

Total for Ministry Administration Program \$21,946,000

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2702		HERITAGE CONSERVATION PROGRAM			
1	753,100	Archives	629,000	491,306	510,000
2	4,160,300	Heritage Administration	2,707,400	1,944,573	1,878,500
3	4,521,000	Historical Sites	4,592,100	5,117,519	5,141,600
4	142,600	Conservation Review Board	—	New Activity	—
	<u>9,577,000</u>	Total for Heritage Conservation	<u>7,928,500</u>	<u>7,553,398</u>	<u>7,530,100</u>

Program description:

This program is concerned with the acquisition and preservation of historical resources and the development and operation of historical sites.

— NOTES —

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Archives

Salaries and wages	\$ 511,400
Employee benefits	62,500
Transportation and communication	16,400
Services	96,500
Supplies and equipment	66,300
	<u>753,100</u>

Heritage Administration

Salaries and wages	\$1,050,000
Employee benefits	101,900
Transportation and communication	176,000
Services	293,400
Supplies and equipment	140,000
Acquisition/construction of physical assets	150,000
Transfer payments	
Grants to Local Museums	\$1,067,000
Grants to Historical Societies	42,000
Grants for Historical Plaques	15,000
Grants for Local Histories	25,000
Grants to Ontario Heritage Foundation	1,100,000
	<u>2,249,000</u>
	<u>4,160,300</u>

Historical Sites

Salaries and wages	\$1,858,000
Employee benefits	68,000
Transportation and communication	113,000
Services	609,000
Supplies and equipment	865,000
Acquisition/construction of physical assets	1,008,000
	<u>4,521,000</u>

Conservation Review Board

Salaries and wages	\$ 102,000
Employee benefits	12,200
Transportation and communication	10,800
Services	9,000
Supplies and equipment	8,600
	<u>142,600</u>

Total for Heritage Conservation Program \$9,577,000

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2703		ARTS SUPPORT PROGRAM			
1	4,425,700	Cultural Development	2,486,100	158,115	254,200
2	34,807,500	Cultural Institutions	26,397,400	19,031,268	13,856,100
3	5,999,800	Ontario Science Centre	4,882,100	4,482,520	4,418,500
	<u>45,233,000</u>	Total for Arts Support	<u>33,765,600</u>	<u>23,671,903</u>	<u>23,528,800</u>

Program description:

This program provides support for cultural activities, agencies and institutions.

— NOTES —

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Cultural Development

Salaries and wages	\$	274,900	
Employee benefits		31,500	
Transportation and communication		29,500	
Services		543,000	
Supplies and equipment		18,800	
Transfer payments			
Grants for Cultural Support (Capital)	\$2,500,000		
Outreach Ontario—Grants to participating agencies	605,000		
Book Publishing Subsidy	223,000		
Grants for Open Sector Education	40,000		
Grants for Cultural Olympics	120,000		
Grants for Cultural Exchange	40,000	3,528,000	
		<u>4,425,700</u>	

Cultural Institutions

Transfer payments			
The Royal Ontario Museum	\$	6,500,000	
The Art Gallery of Ontario		3,440,000	
The Ontario Educational Communications Authority			
Operating		9,350,000	
Advance for Network Expansion		3,376,000	
The McMichael Canadian Collection		580,000	
The Royal Botanical Gardens		560,000	
CJRT-FM Corporation		640,000	
Grant to the Province of Ontario Council for the Arts		9,500,000	
Debentures—Instalments of principal and interest		861,500	
		<u>34,807,500</u>	

Ontario Science Centre

Salaries and wages	\$	4,110,100	
Employee benefits		392,300	
Transportation and communication		91,300	
Services		707,000	
Supplies and equipment		699,100	
		<u>5,999,800</u>	

Total for Arts Support Program \$45,233,000

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2704		MULTICULTURAL SUPPORT AND CITIZENSHIP PROGRAM			
1	2,960,500	Community Participation	2,257,000	2,109,649	2,171,300
2	3,075,300	Community Development for Native Peoples	2,351,600	2,252,943	2,254,000
3	234,200	Translation Services	113,600	317,140	280,100
	<u>6,270,000</u>	Total for Multicultural Support and Citizenship	<u>4,722,200</u>	<u>4,679,732</u>	<u>4,705,400</u>

Program description:

This program provides for language training, assistance to multicultural groups and newcomers, support for community organizations, community services for native peoples, and for government translation services.

— NOTES —

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Community Participation

Salaries and wages	\$1,478,300
Employee benefits	113,700
Transportation and communication	135,200
Services	548,900
Supplies and equipment	298,900
Transfer payments	
Grants for Newcomers and Community Projects	385,500
	<u>2,960,500</u>

Community Development for Native Peoples

Salaries and wages	\$ 574,800
Employee benefits	50,600
Transportation and communication	132,800
Services	33,000
Supplies and equipment	33,000
Transfer payments	
Grants for Special Projects and Services	2,251,100
	<u>3,075,300</u>

Translation Services

Salaries and wages	\$ 282,500
Employee benefits	30,900
Transportation and communication	2,300
Services	60,000
Supplies and equipment	8,500
	<u>384,200</u>
Less: Recoveries from Other Ministries	150,000
	<u>234,200</u>

Total for Multicultural Support and Citizenship

Program

\$6,270,000

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2705		LIBRARIES AND COMMUNITY INFORMATION PROGRAM			
1	19,270,000	Library Services	15,852,300	13,986,160	13,989,200
2	1,008,000	Community Information	167,800	153,528	143,100
3	<u>2,149,000</u>	Youth Services	<u>2,538,200</u>	<u>1,231,006</u>	<u>1,253,100</u>
	<u>22,427,000</u>	Total for Libraries and Community Information	<u>18,558,300</u>	<u>15,370,694</u>	<u>15,385,400</u>

Program description:

This program provides for citizens enquiry services, co-ordination of government-wide student employment programs including Experience '75, the employment of students on Ministry programs, and support for libraries and community information centres.

— NOTES —

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Library Services

Salaries and wages	\$ 124,800
Employee benefits	14,400
Transportation and communication	19,400
Services	13,900
Supplies and equipment	4,900
Transfer payments	
Grants to Public Libraries	<u>19,092,600</u>
	<u>19,270,000</u>

Community Information

Salaries and wages	\$ 283,200
Employee benefits	29,000
Transportation and communication	19,100
Services	54,400
Supplies and equipment	19,800
Transfer payments	
Grants to participating agencies	<u>602,500</u>
	<u>1,008,000</u>

Youth Services

Salaries and wages	\$ 430,300
Employee benefits	26,200
Transportation and communication	93,000
Services	183,800
Supplies and equipment	18,100
Transfer payments	
Grants for Experience '75 Projects	<u>1,397,600</u>
	<u>2,149,000</u>

Total for Libraries and Community Information	
Program	<u>\$22,427,000</u>

XXVII. — MINISTRY OF CULTURE AND RECREATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2706		SPORTS AND FITNESS PROGRAM			
1	1,005,200	Program Administration	487,900	475,870	476,600
2	8,219,900	Community Assistance	5,516,200	7,415,409	7,617,800
3	1,731,700	Physical Fitness and Leadership Training	1,461,400	1,424,192	1,436,600
4	<u>5,762,200</u>	Organized Sports	<u>2,695,200</u>	<u>2,947,982</u>	<u>2,707,800</u>
	<u>16,719,000</u>	Total for Sports and Fitness	<u>10,160,700</u>	<u>12,263,453</u>	<u>12,238,800</u>

Program description:

This program provides support for municipal programs of recreation, community recreation facilities, community fitness programs, organized sports and leadership training.

— NOTES —

XXVII. — MINISTRY OF CULTURE AND RECREATION — Concluded

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$	413,500
Employee benefits		40,400
Transportation and communication		29,500
Services		211,000
Supplies and equipment		30,800
Transfer payments		
Grants for research		280,000
		<u>1,005,200</u>

Community Assistance

Salaries and wages	\$	935,300
Employee benefits		99,000
Transportation and communication		221,900
Services		110,700
Supplies and equipment		63,000
Transfer payments		
Grants for municipal programs of recreation	\$2,820,000	
Grants for community facilities	<u>3,970,000</u>	6,790,000
		<u>8,219,900</u>

Physical Fitness and Leadership Training

Salaries and wages	\$	646,300
Employee benefits		48,600
Transportation and communication		101,500
Services		242,800
Supplies and equipment		50,500
Transfer payments		
Grants for fitness, leadership training and camps		642,000
		<u>1,731,700</u>

Organized Sports

Salaries and wages	\$	700,700
Employee benefits		54,000
Transportation and communication		831,000
Services		659,700
Supplies and equipment		462,800
Transfer payments		
Financial assistance for sports and physical recreation		3,054,000
		<u>5,762,200</u>

Total for Sports and Fitness Program \$ 16,719,000MINISTRY TOTAL \$122,172,000



XXVIII. — MINISTRY OF EDUCATION

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
146,165,000	Ministry Administration	166,365,000	111,472,208	96,239,500
1,563,415,000	Education Development and Administration	1,386,611,000	1,299,006,025	1,280,709,000
1,709,580,000	Ministry Total	1,552,976,000	1,410,478,233	1,376,948,500
70,150,000	Less: Statutory Appropriations	66,650,000	60,964,333	61,211,000
1,639,430,000	< TOTAL TO BE VOTED	1,486,326,000	1,349,513,900	1,315,737,500
ACCOUNTING CLASSIFICATION				
1,709,560,000	Total Budgetary Expenditure	1,552,956,000	1,410,458,895	1,376,932,500
20,000	Total Charges	20,000	19,338	16,000
1,709,580,000		1,552,976,000	1,410,478,233	1,376,948,500

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	1,496,896,000		
1.2 1973-74 Public Accounts		1,410,345,445	
1.3 1973-74 Estimates			1,374,531,500
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	55,910,000		
2.2 1973-74 Supplementary Estimates as approved in The Supply Act, 1973 dated December 20, 1973			2,201,000
3. Transfer of Functions			
3.1 Transfer of Bequests, Scholarships etc., from Ministry of Treasury, Economics and Intergovern- mental Affairs	20,000	19,338	16,000
3.2 Transfer of Ontario Secondary School Bursary Program from Ministry of Colleges and Universities	150,000	113,450	200,000
4. Ministry Total	1,552,976,000	1,410,478,233	1,376,948,500

XXVIII. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2801		MINISTRY ADMINISTRATION PROGRAM			
1	458,200	Minister's Office	340,200	329,250	274,900
2	5,881,600	General Administration	5,259,500	5,153,180	5,786,700
3	1,182,600	Communication Services	968,700	827,683	818,400
4	81,200	Budget Services	75,900	59,505	86,300
5	4,513,100	Education Data Processing	1,973,400	1,746,777	1,656,700
6	1,986,400	Education Records	1,721,400	1,663,361	1,633,000
7	994,300	Financial Management	860,700	789,675	796,500
8	255,900	Legislation	228,700	239,567	220,600
9	1,408,500	Management Services	1,182,900	1,121,557	1,103,600
10	361,500	Personnel	345,200	245,422	245,800
11	228,800	Languages of Instruction Commission	208,000	—	—
12	58,662,900	Teachers' Superannuation Commission	86,550,400	38,331,898	22,406,000
	76,015,000	Amount to be Voted	99,715,000	50,507,875	35,028,500
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	5,190	5,000
S	70,107,000	Teachers' Superannuation Fund (The Teachers' Superannuation Act, Sections 22 and 23)	66,607,000	60,873,376	61,175,000
S	20,000	Bequests and Scholarships, etc.	20,000	19,338	16,000
S	—	Student Aid Loans Write-off	—	50,689	—
	146,165,000	Total for Ministry Administration	166,365,000	111,472,208	96,239,500

Program description:

This program consists of a number of activities providing administrative direction and support services for the operational programs and ministerial agencies.

XXVIII. — MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Minister's Office

Salaries and wages	\$ 248,000
Employee benefits	55,000
Transportation and communication	42,300
Services	58,400
Supplies and equipment	54,500
	<u>458,200</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000
	<u>481,200</u>

General Administration

Salaries and wages	\$1,360,300
Employee benefits	113,700
Transportation and communication	104,200
Services	556,100
Supplies and equipment	107,500
Transfer payments	
Grant to the Canadian Education Association	\$ 132,800
Grant to the Council of Ministers of Education and Interprovincial Programs	232,500
Grant to the James Bay Education Centre	580,000
Grant to the Ontario Institute for Studies in Education	2,252,000
Miscellaneous Grants (to be paid as may be directed by the Minister)	442,500
	<u>3,639,800</u>
	<u>5,881,600</u>

Communication Services

Salaries and wages	\$ 659,600
Employee benefits	77,500
Transportation and communication	24,400
Services	183,200
Supplies and equipment	237,900
	<u>1,182,600</u>

Budget Services

Salaries and wages	\$ 66,700
Employee benefits	7,900
Transportation and communication	800
Services	2,900
Supplies and equipment	2,900
	<u>81,200</u>

XXVIII. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXVIII. — MINISTRY OF EDUCATION — Continued

— NOTES —

MINISTRY ADMINISTRATION PROGRAM

—Continued

STANDARD ACCOUNTS CLASSIFICATION

Education Data Processing

Salaries and wages	\$1,541,800
Employee benefits	165,800
Transportation and communication	298,100
Services	2,993,600
Supplies and equipment	1,169,200
	<u>6,168,500</u>

Less: Recoveries from other Agencies	1,655,400
	<u>4,513,100</u>

Education Records

Salaries and wages	\$ 546,900
Employee benefits	64,600
Transportation and communication	5,000
Services	261,900
Supplies and equipment	85,000
Transfer payments	
Ontario Scholarships	1,023,000
	<u>1,986,400</u>

Financial Management

Salaries and wages	\$ 761,800
Employee benefits	89,900
Transportation and communication	18,600
Services	92,900
Supplies and equipment	31,100
	<u>994,300</u>

Charges

Bequests and Scholarships, etc.	20,000
	<u>1,014,300</u>

Legislation

Salaries and wages	\$ 177,700
Employee benefits	39,000
Transportation and communication	13,000
Services	4,700
Supplies and equipment	21,500
	<u>255,900</u>

Management Services

Salaries and wages	\$ 746,000
Employee benefits	88,000
Transportation and communication	380,800
Services	110,700
Supplies and equipment	83,000
	<u>1,408,500</u>

XXVIII. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXVIII. — MINISTRY OF EDUCATION — Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Personnel

Salaries and wages	\$ 270,600
Employee benefits	31,900
Transportation and communication	9,700
Services	40,800
Supplies and equipment	8,500
	<u>361,500</u>

Languages of Instruction Commission

Salaries and wages	\$ 40,000
Employee benefits	4,400
Transportation and communication	33,000
Services	120,600
Supplies and equipment	30,800
	<u>228,800</u>

Teachers' Superannuation Commission

Transfer payments

Payment of Interest on the Unfunded Liability of the Teachers' Superannuation Fund established as of 1 January 1965	\$ 19,697,000
Amortization of Residual Unfunded Liability	21,913,700
Compassionate Allowances for ex-teachers, etc. (to be paid as directed by the Lieutenant Governor in Council)	2,200

Provision to increase, where applicable, annual allowances under The Teachers' Superannuation Act for former contributors and their dependants. These minimum benefits include, in certain cases, any benefit entitlements under the Canada Pension Plan, and, actuarially reduced, will also apply to short service pensioners (F pensions) with ten or more years of service and their dependants. Provision is also made for supplementary retirement benefits approved from time to time as percentage increases to persons in receipt of allowances under The Teachers' Superannuation Act	17,050,000
	<u>58,662,900</u>

Teachers' Superannuation Fund (The Teachers' Superannuation Act, Sections 22 and 23)	\$70,771,000
Less: Recoveries from Ministries	664,000
	<u>70,107,000</u>
	<u>128,769,900</u>

Total for Ministry Administration Program \$146,165,000

XXVIII. — MINISTRY OF EDUCATION — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2802		EDUCATION DEVELOPMENT AND ADMINISTRATION PROGRAM			
1	289,000	Program Administration	250,300	165,005	205,600
		Education Development			
2	11,986,100	Curriculum Development	10,230,700	8,191,388	8,548,800
3	3,776,000	Planning and Research	3,539,900	2,244,386	2,515,800
4	1,178,600	Special Education Services	670,600	551,797	657,000
5	15,948,700	Schools for the Blind and Deaf	12,650,300	10,200,267	10,764,300
6	5,384,700	Educational Programs in the Developmental Services Centres	3,867,400	3,389,191	3,525,800
7	3,400,600	Correspondence Courses Services	2,881,600	2,631,954	2,655,100
8	3,938,700	Teacher Education and Certification	5,046,400	5,570,590	7,389,500
		Education Administration			
9	3,643,700	Curriculum Services	2,839,600	2,934,693	3,517,800
10	1,915,000	Educational Exchange and Special Projects	1,407,000	1,171,647	1,342,200
11	1,499,986,700	School Business and Finance	1,331,798,400	1,251,905,343	1,228,278,300
12	940,200	Supervisory Services	771,600	548,024	651,600
13	11,027,000	Regional Services	10,657,200	9,501,740	10,657,200
	<u>1,563,415,000</u>	Total for Education Development and Administration	<u>1,386,611,000</u>	<u>1,299,006,025</u>	<u>1,280,709,000</u>

Program description:

The activities comprising this program are aimed at fostering a wide range of opportunities so that every individual may experience a worthwhile education, and may have access to further educational experience consistent with his or her needs and those of society.

XXVIII. — MINISTRY OF EDUCATION — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Program Administration

Salaries and wages	\$ 231,500
Employee benefits	26,200
Transportation and communication	14,000
Services	5,900
Supplies and equipment	11,400
	<u>289,000</u>

EDUCATION DEVELOPMENT

Curriculum Development

Salaries and wages	\$ 915,700
Employee benefits	102,900
Transportation and communication	165,500
Services	1,175,500
Supplies and equipment	2,038,500
Transfer payments	
Ontario Educational Communications Authority—	
Conditional Payments	7,588,000
	<u>11,986,100</u>

Planning and Research

Salaries and wages	\$ 511,300
Employee benefits	60,400
Transportation and communication	26,200
Services	2,124,400
Supplies and equipment	153,700
Transfer payments	
Grants in aid of Educational Research	900,000
	<u>3,776,000</u>

Special Education Services

Salaries and wages	\$ 787,300
Employee benefits	89,800
Transportation and communication	73,900
Services	167,900
Supplies and equipment	59,700
	<u>1,178,600</u>

Schools for the Blind and Deaf

Salaries and wages	\$11,481,200
Employee benefits	1,355,600
Transportation and communication	524,600
Services	610,200
Supplies and equipment	1,918,100
Transfer payments	
Grants to compensate for municipal taxation	59,000
	<u>15,948,700</u>

XXVIII. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXVIII. — MINISTRY OF EDUCATION — Continued

EDUCATION DEVELOPMENT AND
ADMINISTRATION PROGRAM—Continued

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Educational Programs in the Developmental
Services Centres

Salaries and wages	\$4,527,700
Employee benefits	534,600
Transportation and communication	74,500
Services	31,900
Supplies and equipment	216,000
	<u>5,384,700</u>

Correspondence Courses Services

Salaries and wages	\$1,400,500
Employee benefits	165,300
Transportation and communication	22,500
Services	1,208,600
Supplies and equipment	603,700
	<u>3,400,600</u>

Teacher Education and Certification

Salaries and wages	\$2,651,500
Employee benefits	390,100
Transportation and communication	107,600
Services	596,300
Supplies and equipment	193,200
	<u>3,938,700</u>

EDUCATION ADMINISTRATION

Curriculum Services

Salaries and wages	\$1,807,100
Employee benefits	123,500
Transportation and communication	648,100
Services	676,000
Supplies and equipment	389,000
	<u>3,643,700</u>

XVIII. — MINISTRY OF EDUCATION — Continued

— NOTES —

XXVIII. — MINISTRY OF EDUCATION — Concluded

— NOTES —

EDUCATION DEVELOPMENT AND
ADMINISTRATION PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Educational Exchange and Special Projects

Salaries and wages	\$	389,100	
Employee benefits		40,100	
Transportation and communication		137,900	
Services		219,900	
Supplies and equipment		94,000	
Transfer payments			
Programs of Educational Exchange	\$330,000		
Ontario Young Travellers	504,000		
Secondary School Bursaries	200,000	1,034,000	
		<u>1,915,000</u>	

School Business and Finance

Salaries and wages	\$	930,300	
Employee benefits		109,800	
Transportation and communication		32,000	
Services		385,800	
Supplies and equipment		79,500	
Transfer payments			
General Legislative Grants		1,498,449,300	
		<u>1,499,986,700</u>	

Supervisory Services

Salaries and wages	\$	449,100	
Employee benefits		49,000	
Transportation and communication		155,300	
Services		239,200	
Supplies and equipment		37,600	
Transfer payments			
Provision of facilities in northern areas, etc.		10,000	
		<u>940,200</u>	

Regional Services

Salaries and wages	\$	8,728,400	
Employee benefits		958,500	
Transportation and communication		837,700	
Services		152,900	
Supplies and equipment		349,500	
		<u>11,027,000</u>	

Total for Education Development and Administration Program	<u>\$1,563,415,000</u>
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MINISTRY TOTAL \$1,709,580,000



XXIX. — MINISTRY OF HEALTH

SUMMARY

1975-76 Estimates	PROGRAMS	1974-75 Estimates	1973-74 Actual	1973-74 Estimates
\$		\$	\$	\$
92,145,000	Ministry Support Services	70,671,100	55,904,327	61,838,600
53,997,000	Promotion and Protection	48,168,100	35,163,803	43,127,900
2,767,754,000	Treatment and Rehabilitation	2,436,158,400	1,996,701,732	2,006,087,400
2,913,896,000	Ministry Total	2,554,997,600	2,087,769,862	2,111,053,900
23,000	Less: Statutory Appropriations	23,000	638,494	20,000
2,913,873,000	< TOTAL TO BE VOTED	2,554,974,600	2,087,131,368	2,111,033,900

ACCOUNTING CLASSIFICATION

2,885,427,000	Total Budgetary Expenditure	2,526,697,600	2,054,499,462	2,084,146,900
28,469,000	Total Disbursements	28,300,000	33,270,400	26,907,000
2,913,896,000		2,554,997,600	2,087,769,862	2,111,053,900

RECONCILIATION STATEMENT

DETAILS	1974-75 Estimates	1973-74	
		Actual	Estimates
1. Previously Published Data:	\$	\$	\$
1.1 1974-75 Estimates	2,342,358,000		
1.2 1973-74 Public Accounts		2,194,273,194	
1.3 1973-74 Estimates			2,219,323,000
2. Supplementary Estimates			
2.1 1974-75 Supplementary Estimates as approved in The Supply Act, 1974 dated December 19, 1974	213,624,000		
3. Government Reorganization			
3.1 Transfer of functions to other Ministries	8,543,400	114,080,032	114,387,100
3.2 Transfer of functions from other Ministries	300,000		
4. Change in accounting treatment of subrogation recoveries	7,259,000	7,576,700	6,118,000
5. Ministry Total	2,554,997,600	2,087,769,862	2,111,053,900

XXIX. — MINISTRY OF HEALTH — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2901		MINISTRY SUPPORT SERVICES PROGRAM			
1	8,055,000	Ministry Office	5,590,000	3,541,472	4,060,400
2	10,210,200	Health Standards	7,613,900	7,887,857	8,034,600
3	18,558,700	Health Services	15,366,100	6,912,794	8,336,100
4	<u>55,298,100</u>	Finance and Information Services	<u>42,078,100</u>	<u>37,541,930</u>	<u>41,387,500</u>
	92,122,000	Amount to be Voted	70,648,100	55,884,053	61,818,600
S	18,000	Minister's Salary—R.S.O. 1970, Chap. 153, as amended	18,000	15,740	15,000
S	5,000	Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended	5,000	4,534	5,000
	<u>92,145,000</u>	Total for Ministry Support Services	<u>70,671,100</u>	<u>55,904,327</u>	<u>61,838,600</u>

Program description:

This program provides for the overall direction, co-ordination and administration of the Ministry's programs.

— NOTES —

XXIX. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION	— NOTES —
Ministry Office	
Salaries and wages \$ 2,905,900 Employee benefits 1,129,500 Transportation and communication 451,500 Services 2,873,600 Supplies and equipment 694,500	
	<u>8,055,000</u>
Minister's Salary—R.S.O. 1970, Chap. 153, as amended 18,000	
Parliamentary Assistant's Salary—R.S.O. 1970, Chap. 153, as amended 5,000	
	<u>8,078,000</u>
Health Standards	
Salaries and wages \$ 6,803,500 Employee benefits 771,400 Transportation and communication 671,300 Services 1,665,000 Supplies and equipment 299,000	
	<u>10,210,200</u>
Health Services	
Salaries and wages \$11,207,300 Employee benefits 1,191,200 Transportation and communication 1,183,200 Services 1,284,100 Supplies and equipment 2,908,300	
Transfer payments District Health Councils 784,600	
	<u>18,558,700</u>
Finance and Information Services	
Salaries and wages \$33,197,900 Employee benefits 3,811,700 Transportation and communication 2,339,900 Services 13,337,100 Supplies and equipment 2,773,400	
	<u>55,460,000</u>
Less: Recoveries from other Ministries 161,900	
	<u>55,298,100</u>
Total for Ministry Support Services Program	<u><u>\$92,145,000</u></u>

XXIX. — MINISTRY OF HEALTH — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2902		PROMOTION AND PROTECTION PROGRAM			
1	39,675,200	Health Protection and Disease Prevention Services	34,130,100	25,055,913	29,009,900
2	<u>14,321,800</u>	Development of Health Resources	<u>14,038,000</u>	<u>10,107,890</u>	<u>14,118,000</u>
	<u>53,997,000</u>	Total for Promotion and Protection	<u>48,168,100</u>	<u>35,163,803</u>	<u>43,127,900</u>

Program description:

This program consists of activities designed to promote health, prevent and control disease and provide assistance in the development of health resources.

— NOTES —

XXIX. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION

— NOTES —

Health Protection and Disease Prevention Services

Transfer payments

Health League of Canada	\$ 2,500
Canadian Public Health Association	5,000
Venereal Disease Control—grants and expenses	144,000
Tuberculosis Prevention—costs and expenses	504,500
Outbreaks of Diseases—costs and expenses	2,301,000
Official Local Health Agencies—operating grants under The Public Health Act	36,718,200
	<u>39,675,200</u>

Development of Health Resources

Transfer payments

Federal Health Grants—Operating Fund	\$ 100,000
Clinical, Applied, Operational and other Health Research	6,469,100
Health Resources Development Plan—develop- mental costs	7,752,700
	<u>14,321,800</u>

Total for Promotion and Protection Program \$53,997,000

XXIX. — MINISTRY OF HEALTH — Continued

VOTE and Item	1975-76 Estimates	PROGRAM AND ACTIVITIES	1974-75 Estimates	1973-74	
				Actual	Estimates
	\$		\$	\$	\$
2903		TREATMENT AND REHABILITATION PROGRAM			
1	723,972,200	Health Insurance	636,781,300	562,146,619	574,262,800
2	1,552,060,900	General Hospitals and Related Activities	1,405,456,800	1,081,967,679	1,107,540,500
3	171,055,500	Extended Care and Rehabilitation Services	119,389,900	86,425,204	81,204,900
4	194,599,900	Psychiatric Services	165,749,900	147,620,235	145,477,400
5	11,527,700	Alcohol and Drug Abuse Services	10,163,500	8,778,964	9,028,000
6	12,272,200	Laboratory Services	9,725,000	8,649,032	8,739,400
7	<u>102,265,600</u>	Capital Construction and Acquisition	<u>88,892,000</u>	<u>100,495,779</u>	<u>79,834,400</u>
	2,767,754,000	Amount to be Voted	2,436,158,400	1,996,083,512	2,006,087,400
S	<u>—</u>	Government Pharmacy Account	<u>—</u>	<u>618,220</u>	<u>—</u>
	<u>2,767,754,000</u>	Total for Treatment and Rehabilitation	<u>2,436,158,400</u>	<u>1,996,701,732</u>	<u>2,006,087,400</u>

Program description:

This program consists of activities designed to provide treatment and rehabilitation services.

— NOTES —

XXIX. — MINISTRY OF HEALTH — Continued

STANDARD ACCOUNTS CLASSIFICATION		— NOTES —	
Health Insurance			
Transfer payments			
Payments made for care provided by physicians and practitioners under the Ontario Health Insurance Plan	\$	723,972,200	
		<u>723,972,200</u>	
General Hospitals and Related Activities			
Transfer payments			
Ontario Cancer Treatment and Research Foundation	\$	2,682,800	
Payments for Ambulance and related Emergency Services		31,098,400	
Operation of Hospitals and related Facilities		1,515,756,700	
Grants to compensate for municipal taxation		<u>2,523,000</u>	
		<u>1,552,060,900</u>	
Extended Care and Rehabilitation Services			
Transfer payments			
Medical expenses and costs re disabilities attributable to the drug Thalidomide	\$	14,500	
Rehabilitation grants		152,600	
Costs and expenses of prescribed drugs and equipment re children with Cystic Fibrosis		480,900	
Ontario Drug Benefit Plan		34,737,500	
Home Care Assistance		13,009,200	
Provincial aid re Homes for Special Care		47,558,100	
Extended Care Health Insurance Benefits		<u>75,102,700</u>	
		<u>171,055,500</u>	
Psychiatric Services			
Salaries and wages	\$	107,784,700	
Employee benefits		12,050,700	
Transportation and communication		1,442,700	
Services		4,700,000	
Supplies and equipment		<u>13,728,900</u>	
Transfer payments			
Ontario Association for Children with Learning Disabilities	\$	3,500	
Ontario Association of Children's Mental Health Centres		5,000	
Toronto Society for Autistic Children		7,500	
Canadian Mental Health Association		25,000	
Ontario Mental Health Foundation		190,400	
Community Mental Health Facilities—operating grants		<u>63,033,600</u>	
Grants to compensate for municipal taxation		<u>332,900</u>	<u>63,597,900</u>
			<u>203,304,900</u>
Less: Recoveries from other Ministries			<u>8,705,000</u>
			<u>194,599,900</u>

XXIX. — MINISTRY OF HEALTH — Continued

— NOTES —

XXIX. — MINISTRY OF HEALTH — Concluded

TREATMENT AND REHABILITATION
—Concluded

— NOTES —

Alcohol and Drug Abuse Services

Transfer payments

Grants-in-Aid	\$ 565,600
Detoxification Centres—costs and expenses	2,386,200
Alcoholism and Drug Addiction Research Foundation	8,575,900
	<u>11,527,700</u>

Laboratory Services

Salaries and wages	\$ 8,729,700
Employee benefits	988,800
Transportation and communication	383,200
Services	354,400
Supplies and equipment	2,236,500
	<u>12,692,600</u>
Less: Recoveries from other Ministries	420,400
	<u>12,272,200</u>

Capital Construction and Acquisition

Transfer payments

Community Mental Health Facilities	\$ 1,178,600
Teaching Hospitals and related Facilities	35,609,000
Non-Teaching Hospitals and other Health Facilities	<u>26,043,000</u>
	62,830,600

Other Transactions

Interest subsidy re Loans under The Public Hospitals Act	10,966,000
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Disbursements

Loans under The Public Hospitals Act	28,469,000
	<u>102,265,600</u>

Total for Treatment and Rehabilitation Program \$2,767,754,000**MINISTRY TOTAL** \$2,913,896,000

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1975-76 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary and unclassified staff. It also includes indemnities and allowances paid to Members of the Legislative Assembly, and foreign service and other special allowances paid to public servants.

Employee Benefits

Includes the Government's contribution as an employer to the Canada Pension Plan, the Public Service Superannuation Fund, the Unemployment Insurance Fund, the Workmen's Compensation Board, and the other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province. Also, included are relocation expenses of public servants who are transferred, expenses of moving office furniture and equipment, and costs of transportation of goods other than for initial delivery. Includes mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes charges for information services, such as, advertising provided by professional agencies, advertising placed directly with the media, and services for the production of departmental publications and films.

Also included are charges for the rental and the purchased repair and maintenance of machinery and equipment, buildings, land and engineering structures.

Includes charges for data processing services. Also included in this account are insurance premiums and other miscellaneous charges for special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used. Also includes the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures. Also included in this account is the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, allowances, etc., to persons, the business sector, non-commercial institutions and other governmental bodies.

Other Transactions

Includes several special transactions, such as, Ontario Development Corporation—Loan forgiveness and Guarantees and municipal taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Accounts Classification headings in Table S3 on Page S69 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE S3 — ESTIMATED BUDGETARY EXPENDITURE (SOCIAL DEVELOPMENT POLICY FIELD) FOR 1975-76
BY STANDARD ACCOUNTS CLASSIFICATION*

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans- actions	Less: Recoveries from other Activities, Ministries, etc.	Total Budgetary Expenditure
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
XXIV	Social Development Policy	756,200	54,900	161,300	182,900	77,700		80,000			1,313,000
XXV	Colleges and Universities	9,660,200	1,143,100	780,900	3,713,400	348,800		1,002,752,600			1,018,399,000
XXVI	Community and Social Services	117,229,300	13,466,400	4,157,200	9,950,600	13,491,000		696,764,500	5,000		855,064,000
XXVII	Culture and Recreation	15,390,100	1,294,700	2,237,200	4,999,100	3,003,100		94,239,800		150,000	122,172,000
XXVIII	Education	41,253,100	4,743,500	3,749,700	12,020,300	7,975,800		1,641,473,000		1,655,400	1,709,560,000
XXIX	Health	170,652,000	19,943,300	6,471,800	24,214,200	22,640,600	1,158,000	2,639,826,400	10,966,000	9,287,300	2,885,427,000
	TOTAL	354,940,900	40,645,900	17,558,100	55,080,500	47,537,000	1,158,000	6,075,136,300	10,971,000	11,092,700	6,591,935,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts. See Note, page S68.



VOLUME 4

SOCIAL DEVELOPMENT POLICY FIELD

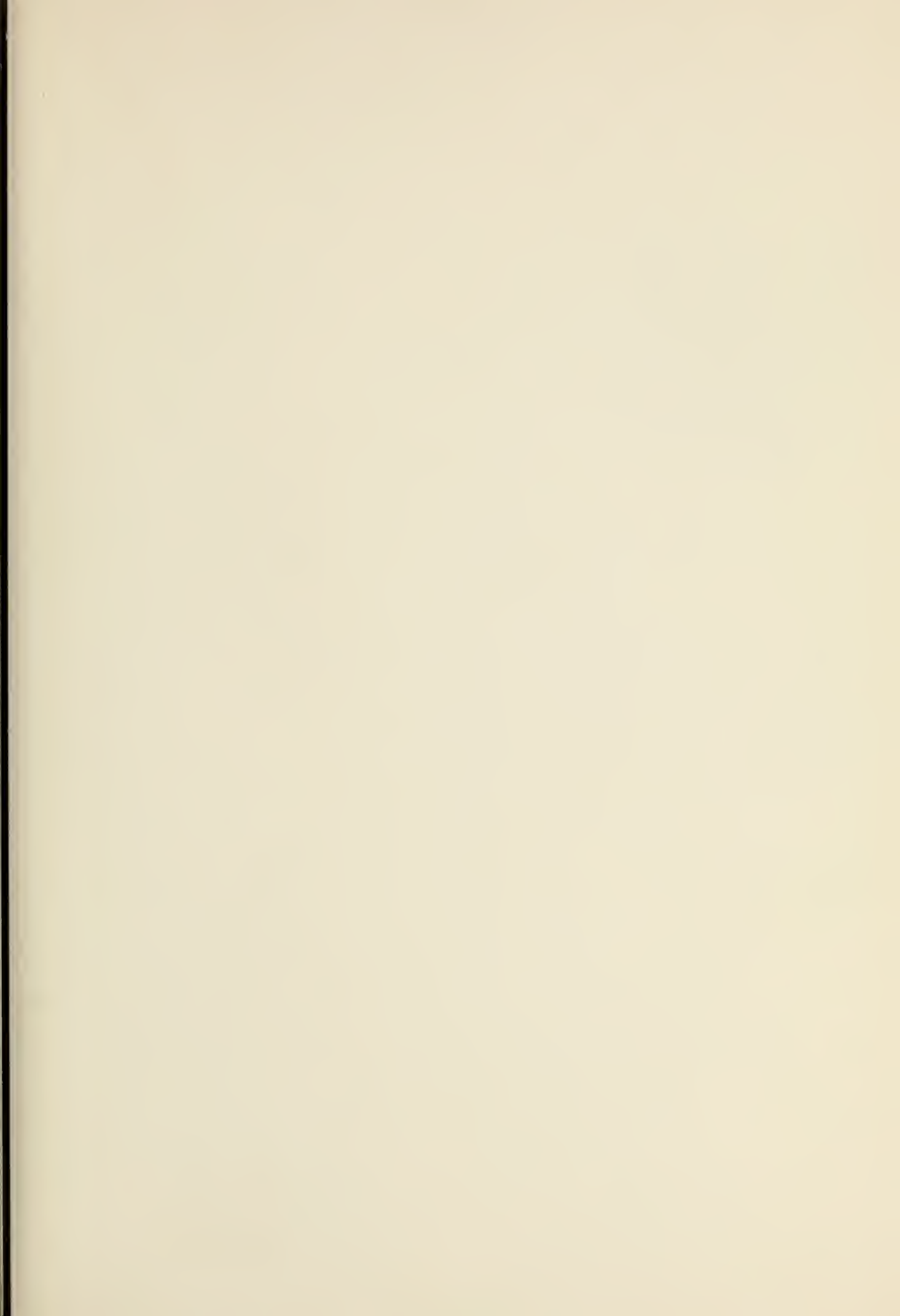
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Association for Children with Learning Disabilities, grant	S65	Poppy Fund	S25
		Programs of Educational Exchange, grant	S59
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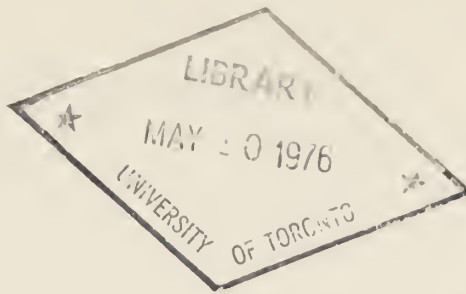
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Capital Grants and Operating Subsidies	S27		
Senior Citizens' Centre Association of Ontario,			
grant	S25		
Services for Adults, Residential and Support			
Facilities, Capital Grants and Operating			
Subsidies	S27		
Services for Children Care, Facilities and			
Services, Capital Grants and Operating			
Subsidies	S27		
Sheltered Workshops, Capital Grants and			
Operative Subsidies	S27		
Social and Institutional Services Program	S26		
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Sports and Fitness Program	S42		
Sports and Fitness Research Grants	S43		
Sports and Physical Recreation Grants	S43		
St. Elizabeth Order of Nurses, grant	S25		
Student Affairs	S18		
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Assistants	S17		
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		Venture Capital	S19
		Victorian Order of Nurses (Ontario), grant	S25
		Vocational Rehabilitation Training Allowances	
		and Expenses	S27
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Supplementary Expenditure Estimates

**supplementary
expenditure
estimates**

1975-76

The Honourable James A. C. Auld
Chairman of the Management Board of Cabinet

GENERAL SUMMARY OF EXPENDITURE

No. of Ministry	MINISTRIES	Page No.	\$
GENERAL GOVERNMENT			
II	Office of The Assembly	2-5	1,239,000
VII	Government Services	6-7	2,650,000
VIII	Housing	6-7	6,000,000
IX	Revenue	8-9	9,100,000
RESOURCES DEVELOPMENT POLICY FIELD			
XVII	Agriculture and Food	10-11	9,000,000
XIX	Environment	10-11	10,000,000
XXIII	Transportation and Communications	12-13	29,945,000
SOCIAL DEVELOPMENT POLICY FIELD			
XXVI	Community and Social Services	14-15	35,793,000
XXIX	Health	16-17	103,500,000
	TOTAL EXPENDITURE		<u>207,227,000</u>
ACCOUNTING CLASSIFICATION			
		\$	
	Total Budgetary Expenditure	197,227,000	
	Total Disbursements and Charges	<u>10,000,000</u>	
	TOTAL EXPENDITURE	<u>207,227,000</u>	

II. — OFFICE OF THE ASSEMBLY

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
1	28,000	Speaker	136,600	60,400	62,714
2	19,000	Clerk of the Legislative Assembly	295,400	330,000	303,957
4	162,000	Hansard	1,047,000	757,500	748,594
5	290,700	Sessional Requirements	663,800	1,017,000	5,131,671
6	258,900	Members' Indemnities, Allowances, Supplies and Communications	3,715,000	3,384,600	—
7	36,500	Members' Support Services	945,000	816,000	—
8	293,100	Caucuses' Support Services	951,000	841,000	—
9	146,700	Administration	679,000	430,000	278,946
10	4,100	Press Clipping Services	53,600	135,200	133,384
	<u>1,239,000</u>	< TOTAL TO BE VOTED			

II. — OFFICE OF THE ASSEMBLY—Continued

STANDARD ACCOUNTS CLASSIFICATION	1975-76	— NOTES —
	Supplementary Estimates	
	\$	
Speaker		
Salaries and wages	14,200	
Employee benefits	800	
Transportation and communication	5,000	
Services	8,000	
	<u>28,000</u>	
Clerk of the Legislative Assembly		
Employee benefits	6,800	
Transportation and communication	3,500	
Services	5,300	
Supplies and equipment	3,400	
	<u>19,000</u>	
Hansard		
Salaries and wages	10,000	
Employee benefits	7,200	
Transportation and communication	14,300	
Services	12,000	
Supplies and equipment	118,500	
	<u>162,000</u>	
Sessional Requirements		
Salaries and wages	34,300	
Employee benefits	7,500	
Transportation and communication	57,000	
Services	63,900	
Supplies and equipment	128,000	
	<u>290,700</u>	
Members' Indemnities, Allowances, Supplies and Communications		
Salaries and wages	82,500	
Transportation and communication	153,700	
Services	14,400	
Supplies and equipment	8,300	
	<u>258,900</u>	

II. — OFFICE OF THE ASSEMBLY—Continued

— NOTES —

II. — OFFICE OF THE ASSEMBLY—Concluded

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates	— NOTES —
	\$	
Members' Support Services		
Salaries and wages	36,500	
	<u>36,500</u>	
Caucuses' Support Services		
Salaries and wages	202,500	
Employee benefits	6,300	
Transportation and communication	21,700	
Services	43,700	
Supplies and equipment	18,900	
	<u>293,100</u>	
Administration		
Salaries and wages	53,000	
Employee benefits	8,100	
Transportation and communication	6,000	
Services	24,700	
Supplies and equipment	54,900	
	<u>146,700</u>	
Press Clipping Services		
Salaries and wages	700	
Employee benefits	1,000	
Services	100	
Supplies and equipment	2,300	
	<u>4,100</u>	
TOTAL FOR THE OFFICE OF THE ASSEMBLY	<u><u>1,239,000</u></u>	

VII. — MINISTRY OF GOVERNMENT SERVICES

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
704		SUPPLY AND SERVICES PROGRAM			
8	<u>2,650,000</u>	Employee Benefits	<u>26,636,100</u>	<u>23,969,100</u>	<u>21,045,989</u>
	<u>2,650,000</u>	< TOTAL TO BE VOTED			

VIII. — MINISTRY OF HOUSING

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAMS AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
805		HOME BUYERS GRANT PROGRAM			
2	<u>6,000,000</u>	Home Buyers Grant Fund	<u>54,500,000</u>	<u>—</u>	<u>—</u>
	<u>6,000,000</u>	< TOTAL TO BE VOTED			

VII. — MINISTRY OF GOVERNMENT SERVICES

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates	— NOTES —
	\$	
Employee Benefits		
Transfer payments		
The Public Service Superannuation Act, Section 39	1,550,000	
The Superannuation Adjustment Benefits Act, Section 11(2)	1,100,000	
Employee benefits (Government contributions)		
The Superannuation Adjustment Benefits Act, Section 8(1)	\$1,170,000	
Less: Recoveries from other Ministries	1,170,000	
	—	
Total for Supply and Services Program	2,650,000	
MINISTRY TOTAL	2,650,000	

VIII. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates	— NOTES —
	\$	
Home Buyers Grant Fund		
Transfer payments		
Grants to first-time buyers of new and existing housing	6,000,000	
Total for Home Buyers Grant Program	6,000,000	
MINISTRY TOTAL	6,000,000	

IX. — MINISTRY OF REVENUE

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
904	\$	GUARANTEED INCOME AND TAX CREDIT PROGRAM	\$	\$	\$
2	<u>9,100,000</u>	Transfer Payments	<u>95,700,000</u>	<u>60,500,000</u>	<u>—</u>
	<u>9,100,000</u>	< TOTAL TO BE VOTED			

IX. — MINISTRY OF REVENUE

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates	— NOTES —
Transfer Payments	\$	
Guaranteed Annual Income System	9,100,000	
Total for Guaranteed Income and Tax Credit Program	9,100,000	
MINISTRY TOTAL	9,100,000	

XVII. — MINISTRY OF AGRICULTURE AND FOOD

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
1702		AGRICULTURAL PRODUCTION PROGRAM			
4	<u>9,000,000</u>	Assistance to Primary Food Production	<u>67,563,000</u>	<u>53,676,000</u>	<u>49,912,778</u>
	<u>9,000,000</u>	< TOTAL TO BE VOTED			

XIX. — MINISTRY OF THE ENVIRONMENT

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
1903		ENVIRONMENTAL CONTROL PROGRAM			
4	<u>10,000,000</u>	Utility: Plant Development and Construction	<u>149,974,000</u>	<u>146,279,000</u>	<u>89,088,210</u>
	<u>10,000,000</u>	< TOTAL TO BE VOTED			

XVII. — MINISTRY OF AGRICULTURE AND FOOD

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates	— NOTES —
	\$	
Assistance to Primary Food Production		
Transfer payments		
Farm Income Stabilization	4,000,000	
Farm Tax Reduction Program	3,000,000	
Grants under The Drainage Act	2,000,000	
Total for Agricultural Production Program	9,000,000	
MINISTRY TOTAL	9,000,000	

XIX. — MINISTRY OF THE ENVIRONMENT

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates	— NOTES —
	\$	
Utility: Plant Development and Construction		
<i>Disbursements</i>		
Construction of Sewage and Water Treatment Plants	10,000,000	
Total for Environmental Control Program	10,000,000	
MINISTRY TOTAL	10,000,000	

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAMS AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
2304		PROVINCIAL ROADS PROGRAM			
3	<u>10,000,000</u>	Capital and Construction	<u>281,735,000</u>	<u>264,854,300</u>	<u>241,654,442</u>
	<u>10,000,000</u>	Amount to be Voted			
2307		MUNICIPAL ROADS PROGRAM			
2	<u>2,200,000</u>	Capital, Construction and Maintenance	<u>283,822,000</u>	<u>238,951,000</u>	<u>205,882,299</u>
	<u>2,200,000</u>	Amount to be Voted			
2308		MUNICIPAL TRANSIT PROGRAM			
2	15,645,000	Capital and Construction	74,890,000	51,781,000	32,235,421
3	<u>2,100,000</u>	Operations	<u>44,975,000</u>	<u>36,419,000</u>	<u>18,582,304</u>
	<u>17,745,000</u>	Amount to be Voted			
	<u>29,945,000</u>	< TOTAL TO BE VOTED			

XXIII. — MINISTRY OF TRANSPORTATION AND COMMUNICATIONS

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates
	\$
Capital and Construction	
Acquisition/Construction of Physical Assets	<u>10,000,000</u>
Total for Provincial Roads Program	<u>10,000,000</u>
Capital Construction and Maintenance	
Transfer payments	
Development Road subsidies	<u>2,200,000</u>
Total for Municipal Roads Program	<u>2,200,000</u>
Capital and Construction	
Transfer payments	
Transit capital subsidies	<u>11,845,000</u>
Subway Construction subsidies	<u>3,800,000</u>
	<u>15,645,000</u>
Operations	
Transfer payments	
Transit operating subsidies	<u>2,100,000</u>
	<u>2,100,000</u>
Total for Municipal Transit Program	<u>17,745,000</u>
MINISTRY TOTAL	<u>29,945,000</u>

— NOTES —

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAMS AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
2602		INCOME MAINTENANCE PROGRAM			
1	<u>27,432,100</u>	Income Maintenance	<u>444,370,000</u>	<u>368,984,000</u>	<u>289,099,496</u>
	<u>27,432,100</u>	Amount to be Voted			
2603		SOCIAL AND INSTITUTIONAL SERVICES PROGRAM			
1	7,058,300	Services for Children	101,263,500	66,396,200	58,065,612
2	<u>1,302,600</u>	Services for Adults	<u>126,290,500</u>	<u>97,119,900</u>	<u>77,895,620</u>
	<u>8,360,900</u>	Amount to be Voted			
	<u>35,793,000</u>	< TOTAL TO BE VOTED			

XXVI. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates
	\$
Income Maintenance	
Transfer payments	
Provincial allowances and benefits	23,003,500
Financial support towards municipal costs, allowances and benefits	3,897,100
Ontario Drug Benefit Plan:	
Re: Provincial allowances and benefits	51,500
Re: Municipal allowances and benefits	480,000
Total for Income Maintenance Program	<u>27,432,100</u>
Services for Children	
Transfer payments	
Subsidies and grants towards operation and maintenance of:	
Child welfare services	4,779,000
Day nurseries	2,279,300
	<u>7,058,300</u>
Services for Adults	
Transfer payments	
Subsidies and grants for facilities and programs for senior citizens	
Operating	1,302,600
	<u>1,302,600</u>
Total for Social and Institutional Services Program	<u>8,360,900</u>
MINISTRY TOTAL	<u><u>35,793,000</u></u>

— NOTES —

XXIX. — MINISTRY OF HEALTH

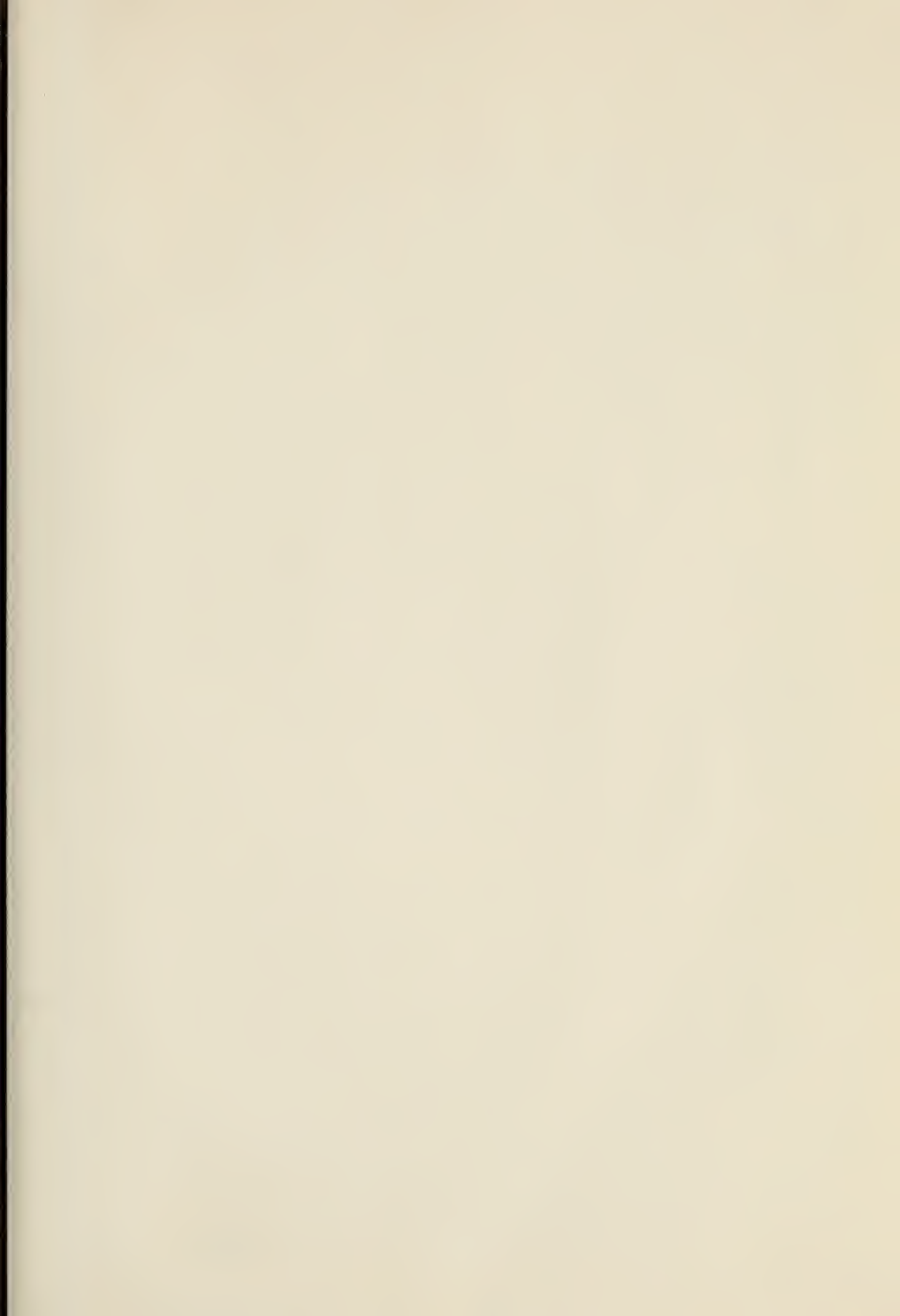
<u>VOTE and Item</u>	<u>1975-76 Supplementary Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>1975-76 Estimates</u>	<u>1974-75 Estimates</u>	<u>1973-74 Actual</u>
	\$		\$	\$	\$
2903		TREATMENT AND REHABILITATION PROGRAM			
1	18,500,000	Health Insurance	723,972,200	636,781,300	562,146,619
2	<u>85,000,000</u>	General Hospitals and Related Activities	<u>1,552,060,900</u>	<u>1,405,456,800</u>	<u>1,081,967,679</u>
	<u>103,500,000</u>	Amount to be Voted			
	<u>103,500,000</u>	< TOTAL TO BE VOTED			

XXIX. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION	1975-76 Supplementary Estimates
	\$
Health Insurance	
Transfer payments	
Payments made for care provided by physicians and practitioners under the Ontario Health Insurance Plan	18,500,000
	18,500,000
General Hospitals and Related Activities	
Transfer payments	
Operation of Hospitals and related Facilities	85,000,000
	85,000,000
Total for Treatment and Rehabilitation Program	103,500,000
MINISTRY TOTAL	103,500,000

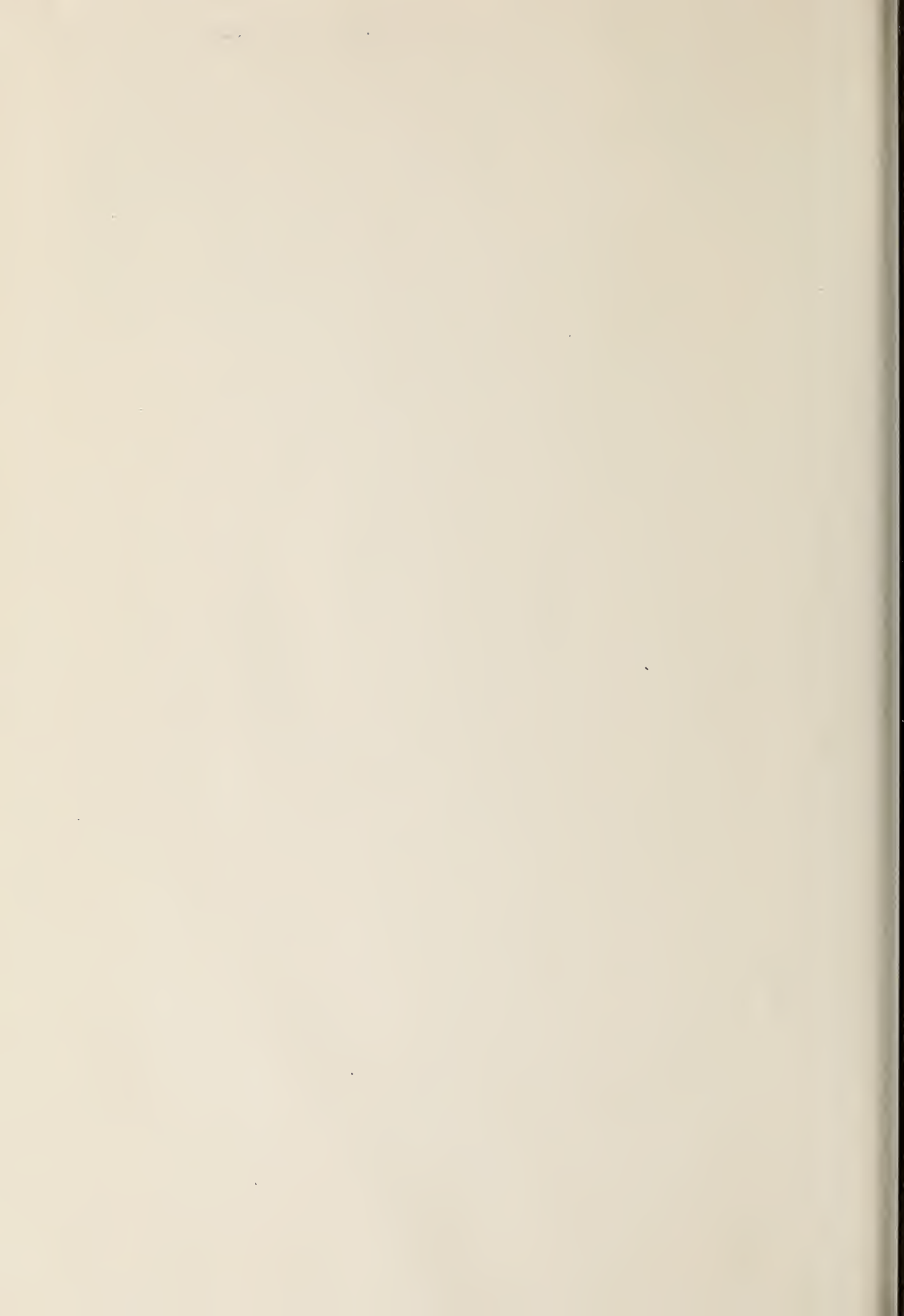
— NOTES —











GOVT PUBNS

